### FY2025 Division Budget Overview

**Divions Name** 

Superintendent's Office

**Division Number** 

010

**Division Chief** 

Elijah Palmer

\*Includes Public Safety, Strategic Planning and Internal Audit

FY2024 / FY2025 COMPARISON							
FY2024 Adopted Budget FY2025 Budget Request (Includes FY24 step and COLA)							
112024 Adopted Budg	jet	Amount Requested		# of New Position (s) Requested Cost of Position (s) Requested 6,292,02			
# of Employees	259	# of Employees	258	# of New Position (s) Requested	-1		
Total Salaries/Benefits	22,645,271	Total Salaries/Benefits	28,937,295	Cost of Position (s) Requested	6,292,024		
Total Operational Funds	6,127,169	Total Operational Funds	6,731,380	Amount of Operational Increase	604,211		
Total Division Budget	28,772,440	Total Requested Budget	35,668,674	Total Cost of Change	6,896,234		

# DEKALB COUNTY SCHOOL DISTRICT

### **FY2025 Division Position Detail**

FY2024 Division Job Types Superintendents Office	Position Count
Superintendent	1
Administrative Office Manager to Superintendent	1
Admin. Asst., Superintendent	1
Office Specialist to Chief of Staff	1
Director, Organizational Effectiveness	1
Coordinator III, Intergovernment Relations	1
Chief of Staff	1
Chief Human Resources Officer	1
Chief of Equity	1
Chief of Legal	1
Internal Audits & Compliar	nce
Director, Audits & Compliance	1
Auditor II, Internal	6
Auditor Senior, Financial	1
Admin. Asst., Audit/Compli	1
Auditor Senior, Compliance	1
Specialist II, Data Ctrl Audit	1
Public Safety	
Campus Supervisor	14
Campus Supervisor Central	4
Campus Supervisor Fernbank	1
Campus Supervisor HS 10 Mo	75
Campus Supervisor HS 12 month	1
Campus Supervisor, Middle Schl	32
Campus Supervisor, MS 12 month	1
Engineer I, Public Safety	1
Exec. Asst., Public Safety	1
Exec. Director, Public Safety	1
Lieutenant, Public Safety	2
Major, Public Safety	1
Officer, School Resource	7
Officer, School Resource (ES)	2
Officer, School Resource (HS)	22
Officer, School Resource (MS)	12
Officer, School Resource 12Mth	37
Receptionist	1
Security Lead, Campus	1
Security, Rapid Response	3
Sergeant, Gang	4
Sergeant, School Resource	5
Special Field Assistant to Sup	1
Specialist I, Public Safety	1
Specialist III, Safe Schools	1
Acting Exec. Director, Public Safety	1
Analyst I, Payroll	1
Specialist II, Network Liaison	1
Sergeant, School Resource Truancy	3
Strategic Planning	
Director, Strategic Planning	1
Director, Strategic Flamming	1

FY2025 Division Job Types Superintendents Office	Position Count
Superintendent	1
Administrative Office Manager to Superintendent	1
Admin. Asst., Superintendent	1
Office Specialist to Chief of Staff	1
Director, Organizational Effectiveness	1
Coordinator III, Intergovernment Relations	1
Chief of Staff	1
Chief Human Resources Officer	0
Chief of Equity	0
Chief of Legal	0
Internal Audits & Compli	iance
Director, Audits & Compliance	1
Auditor II, Internal	6
Auditor Senior, Financial	1
Admin. Asst., Audit/Compli	1
Auditor Senior, Compliance	1
Specialist II, Data Ctrl Audit	1
Public Safety	
Campus Supervisor	14
Campus Supervisor Central	4
Campus Supervisor Fernbank	1
Campus Supervisor HS 10 Mo	77
Campus Supervisor HS 12 month	1
Campus Supervisor, Middle Schl	32
Campus Supervisor, MS 12 month	1
Engineer I, Public Safety	1
Exec. Asst., Public Safety	1
Exec. Director, Public Safety	1
Lieutenant, Public Safety	2
Major, Public Safety	1
Officer, School Resource	7
Officer, School Resource (ES)	2
Officer, School Resource (HS)	22
Officer, School Resource (MS)	12
Officer, School Resource 12Mth	37
Receptionist	1
Security Lead, Campus	1
Security, Rapid Response	3
Sergeant, Gang	4
Sergeant, School Resource	5
Special Field Assistant to Sup	1
Specialist I, Public Safety	1
Specialist III, Safe Schools	1
Acting Exec. Director, Public Safety	1
Analyst I, Payroll	1
Specialist II, Network Liaison	1
Sergeant, School Resource Truancy	3
Strategic Planning	
Director, Strategic Planning	1

FY2025 Net Change	Position Count
Superintendent	0
Administrative Office Manager to Superintendent	0
Admin. Asst., Superintendent	0
Office Specialist to Chief of Staff	0
Director, Organizational Effectiveness	0
Coordinator III, Intergovernment Relations	0
Chief of Staff	0
Chief Human Resources Officer	-1
Chief of Equity	-1
Chief of Legal	-1
Internal Audits & Complia	ance
Director, Audits & Compliance	0
Auditor II, Internal	0
Auditor Senior, Financial	0
Admin. Asst., Audit/Compli	0
Auditor Senior, Compliance	0
Specialist II, Data Ctrl Audit	0
Public Safety	
Campus Supervisor	0
Campus Supervisor Central	0
Campus Supervisor Fernbank	0
Campus Supervisor HS 10 Mo	2
Campus Supervisor HS 12 month	0
Campus Supervisor, Middle Schl	0
Campus Supervisor, MS 12 month	0
Engineer I, Public Safety	0
Exec. Asst., Public Safety	0
Exec. Director, Public Safety	0
Lieutenant, Public Safety	0
Major, Public Safety	0
Officer, School Resource	0
Officer, School Resource (ES)	0
Officer, School Resource (HS)	0
Officer, School Resource (MS)	0
Officer, School Resource 12Mth	0
Receptionist	0
Security Lead, Campus	0
Security, Rapid Response	0
Sergeant, Gang	0
Sergeant, School Resource	0
Special Field Assistant to Sup	0
Specialist I, Public Safety	0
Specialist II, Public Safety  Specialist III, Safe Schools	0
Acting Exec. Director, Public Safety	0
Analyst I, Payroll	0
Specialist II, Network Liaison	0

Strategic Planning

Sergeant, School Resource Truancy

Director, Strategic Planning

# FY25 Division Budget Overview

	Board of				
<b>Divions Name</b>	Board of Education	<b>Division Number</b>	015	<b>Division Executive Director</b>	Carolyn Lloyd

FY2024 / FY2025 COMPARISON							
FY2024 Adopted Budget FY2025 Budget Request (Includes FY24 step and COLA)							
F12024 Adopted Bt	Amount Reques	sted	Impact of Change				
# of Employees	10	# of Employees	10	# of New Position (s) Requested	0		
Total Salaries/Benefits	636,074	Total Salaries/Benefits	672,634	Cost of Position (s) Requested	36,560		
Total Operational Funds	287,219	Total Operational Funds	311,813	Amount of Operational Increase	24,594		
Total Division Budget	923,293	Total Requested Budget	984,447	Total Cost of Change	61,154		

FY2024 Division Job Types Board	Position Count			
Board Members	7			
Board Executive Office				
Executive Director, Board Operations	1			
Executive Assistant	1			
Administrative Assistant	1			

FY2025 Division Job Types Board	Position Count				
Board Members	7				
Board Executive Office					
Executive Director, Board Operations	1				
Executive Assistant	1				
Administrative Assistant	1				

FY2025 Net Change	Position Count				
Board Members	0				
Board Executive Office					
Executive Director, Board Operations	0				
Executive Assistant	0				
Administrative Assistant	0				

# DEKALB COUNTY SCHOOL DISTRICT FY25 Division Budget Overview

**Divions Name** 020 **Division Chief** Michelle Dillard Leadership

FY2024 / FY2025 COMPARISON						
FY2024 Approved Budget FY2025 Budget Request (Includes FY24 step and COLA & Reorg)						
F12024 Approved B	uuget	Amount Requested Impact of Change				
# of Employees	28	# of Employees	121	# of New/Transferred Position	93	
Total Salaries/Benefits	4,429,588	Total Salaries/Benefits	17,216,881	Cost of Position (s) Requested	12,787,293	
Total Operational Funds	75,600	Total Operational Funds	5,805,422	Amount of Operationnal Increase	5,729,822	
Total Division Budget	4,505,188	Total Requested Budget	23,022,303	Total Cost of Change	18,517,115	

Request Justification
Of the 105 positions - 12 Athletics & 2 Horizon positions transferred from Facilities & Operations. In addition, 7 positions transferred from Professional Development & 4 transferred from Leadership Development. These departments were once in Accountability & Continuous Improvement. 68 positions were created in the division
... reorganization.

### DEKALB COUNTY SCHOOL DISTRICT

		FY2025 Division Position D	Detail - <i>Reflects Org</i>	Change	
FY2024 Division Job Types	Position Count	FY2025 Division Job Types	Position Count	FY2025 Net Change	Position Count
Regional Superintendents	Position Count	School Leadership		Chief of Schools	
R550 Coordinator II, Regional	1	Chief of Schools Coordinator I, Culture/Climat	2	Coordinator I, Culture/Climat	1 2
Coordinator III, Regional	1	Office Specialist to Chief Sch	1	Office Specialist to Chief Sch	1
Exec. Assistant, Regional	1	Athletics		Athletic	
Regional Superintendent 8540	1	Administrative Assistant Bookkeeper, 12 month	1	Administrative Assistant Bookkeeper, 12 month	Transfer from Operations Transfer from Operations
Coordinator II, Regional	1	Coord III, Athletics Elementary	1	Coord III, Athletics Elementar	Transfer from Operations
Coordinator III, Regional	1	Coordinator I, Athletics	1	Coordinator I, Athletic	Transfer from Operations
Exec. Assistant, Regional Regional Superintendent	1	Coordinator III, Athletics Coordinator III, MS Athletic	1	Coordinator III, Athletics Coordinator III, MS Athletic	Transfer from Operations Transfer from Operations
8530		Executive Assistant	1	Executive Assistant	Transfer from Operations
Coordinator III, Regional	1	Executive Director, Athletics	1	Executive Director, Athletics	Transfer from Operations
Exec. Assistant, Regional Regional Superintendent	1	Director, Athletics  Manager II, Athletic Trainer	1	Director, Athletics  Manager II, Athletic Trainer	4 Transfer from Operations
8440	*	Specialist II, Athletics	3	Specialist II, Athletics	Transfer from Operations
Coordinator II, Regional	1	Professional Deve		Professional Dev	_
Coordinator III, Regional Exec. Assistant, Regional	1	Assistant, Prof. Learning Coordinator II, Prof Dev	3	Assistant, Prof. Learning Coordinator II, Prof Dev	Transfer from Accountability Transfer from Accountability
Regional Superintendent	1	Director, Professional Learn	1	Director, Professional Learn	Transfer from Accountability
8410	T .	Executive Assistant	1	Executive Assistant	Transfer from Accountability
Coordinator II, Regional Coordinator III, Regional	1	Secretary, Professional Learni  Leadership Deve	lonment 1	Secretary, Professional Learni  Leadership Deve	Transfer from Accountability
Exec. Assistant, Regional	1	Admin. Asst., Leadership	1	Admin. Asst., Leadership	Transfer from Accountability
Regional Superintendent	1	Administrator on Special Assn	1	Administrator on Special Assn	Transfer from Accountability
Constitute II Desired	1	Coordinator III, Sch Leadershi	1	Coordinator III, Sch Leadershi	Transfer from Accountability
Coordinator II, Regional Coordinator III, Regional	1	Director, Leadership Development  Area Horizon-		Director, Leadership Development  Area Horizon	Transfer from Accountability -8410
Exec. Assistant, Regional	1	Area Superintendent	1	Area Superintendent	0
Regional Superintendent 8570	1	Coordinator I, Culture/Climat	3 2	Coordinator I, Culture/Climat	3
Coordinator II, Regional	1	Coordinator I, ELL Coordinator I, Math	2	Coordinator I, ELL Coordinator I, Math	2 3
Coordinator III, Regional	1	Coordinator I, Mental Health	1	Coordinator I, Mental Health	1
Exec. Assistant, Regional	1	Coordinator I, Special Education	2	Coordinator I, Special Education	2
Interim, Regional Supt. Regional Superintendent	1	Exec. Assistant, Regional Executive Administrator	3	Exec. Assistant, Regional Executive Administrator	0 3
		Manager I, Reg Facilities	1	Manager I, Reg Facilities	Transfer from Operations
		Coordinator I, ELA	2	Coordinator I, ELA	4
		Manager I, Regional Transporta  Spec, Post Sec Transition	1 1	Manager I, Regional Transporta  Spec, Post Sec Transition	Transfer from Operations
		Area Specialty	-8440	Area Specialty	<sub>/</sub> -8440
		Area VII Superintendent	1	Area VII Superintendent	0
		Coordinator I, Culture/Climat Coordinator I, ELA	2	Coordinator I, Culture/Climat Coordinator I, ELA	2
		Coordinator I, ELL	1	Coordinator I, ELL	1
		Coordinator I, Math	1	Coordinator I, Math	1
		Coordinator I, Mental Health Exec. Assistant, Regional	1 1	Coordinator I, Mental Health  Exec. Assistant, Regional	0
		Executive Administrator	1	Executive Administrator	1
		Area High Schoo		Area High School	
		Area V Superintendent	3	Area V Superintendent	0 3
		Coordinator I, Culture/Climat Coordinator I, ELA	3	Coordinator I, Culture/Climat Coordinator I, ELA	3
		Coordinator I, ELL	1	Coordinator I, ELL	1
		Coordinator I, Math	1	Coordinator I, Math	1
		Coordinator I, Mental Health Exec. Assistant, Regional	1	Coordinator I, Mental Health  Exec. Assistant, Regional	0
		Executive Administrator	2	Executive Administrator	2
		Spec, Post Sec Transition	chaola SE40	Spec, Post Sec Transition  Area II Elementary 5	Schools-8540
		Area II Elementary S  Area II Superintendent	chools-8540	Area II Superintendent	0
		Coordinator I, Culture/Climat	2	Coordinator I, Culture/Climat	2
		Coordinator I, ELA	2	Coordinator I, ELA	2
		Coordinator I, Math Exec. Assistant, Regional	1 1	Coordinator I, Math  Exec. Assistant. Regional	0
		Executive Administrator	2	Executive Administrator	2
		Area I Elementary So		Area I Elementary S	
		Area I Superintendent Coordinator I, Culture/Climat	2	Area I Superintendent Coordinator I, Culture/Climat	0 2
		Coordinator I, ELA	2	Coordinator I, ELA	2
		Coordinator I, ELL	1	Coordinator I, ELL	1
		Coordinator I, Math	1	Coordinator I, Math	1
		Coordinator I, Mental Health Coordinator I, Special Education	1	Coordinator I, Mental Health Coordinator I, Special Education	1
		Exec. Assistant, Regional	1	Exec. Assistant, Regional	0
		Executive Administrator	2	Executive Administrator  Area Middle Scho	2 nois-8560
		Area IV Superintendent	ols-8560	Area IV Superintendent	0
		Coordinator I, Culture/Climat	2	Coordinator I, Culture/Climat	2
		Coordinator I, ELA	1	Coordinator I, ELA	1
		Coordinator I, ELL Coordinator I, Math	2	Coordinator I, ELL Coordinator I, Math	1 2
		Coordinator I, Math	1	Coordinator I, Math  Coordinator I, Mental Health	1
			1	Coordinator I, Special Education	1
		Coordinator I, Special Education			
		Coordinator II, Regional	1	Coordinator II, Regional	1
		Coordinator II, Regional Exec. Assistant, Regional		Exec. Assistant, Regional Executive Administrator	0 2
		Coordinator II, Regional	1 1 2	Exec. Assistant, Regional Executive Administrator Area III Elementary	0 2 Schools-8570
		Coordinator II, Regional Exec. Assistant, Regional Executive Administrator  Area III Elementary S Area III Superintendent	1 1 2 5chools-8570	Exec. Assistant, Regional Executive Administrator  Area III Elementary  Area III Superintendent	0 2 Schools-8570
		Coordinator II, Regional Exec. Assistant, Regional Executive Administrator  Area III Elementary S Area III Superintendent Coordinator I, Culture/Climat	1 1 2 Schools-8570 1 2	Exec. Assistant, Regional Executive Administrator Area III Elementary: Area III Superintendent Coordinator I, Culture/Climat	0 2 Schools-8570 0 2
		Coordinator II, Regional Exec. Assistant, Regional Executive Administrator  Area III Elementary S Area III Superintendent	1 1 2 5chools-8570	Exec. Assistant, Regional Executive Administrator  Area III Elementary  Area III Superintendent	0 2 Schools-8570
		Coordinator II, Regional Executive Administrator Area III Elementary S Area III Superindent Coordinator I, Culture/Climat Coordinator I, ELA Coordinator I, ELA Coordinator I, Hath	1 1 2 5chools-8570 1 2 2 1	Exec. Assistant, Regional Executive Administrator Area III Elementary: Area III Superintendent Coordinator I, Culture/Umat Coordinator I, ELA Coordinator I, ELA Coordinator I, Math	0 2 Schools-8570 0 2 2 2 1 1
		Coordinator II, Regional Executive Administrator Area III Elementary S Area III Superintendent Coordinator I, Culture/Climat Coordinator I, LeLL Coordinator I, LLL Coordinator I, Math	1 1 2 2 5 5 5 6 5 6 6 6 6 6 6 6 6 6 6 6 6 6	Exec. Assistant, Regional Executive Administrator Area III Elementary: Area III Superintendent Coordinator I, Culture/Cimat Coordinator I, ELA Coordinator I, ELA Coordinator I, Math Coordinator I, Meth Coordinator I, Meth	0 2 Schools-8570 0 2 2 2 1 1
		Coordinator II, Regional Executive Administrator Area III Elementary S Area III Superindent Coordinator I, Culture/Climat Coordinator I, ELA Coordinator I, ELA Coordinator I, Hath	1 1 2 5chools-8570 1 2 2 1	Exec. Assistant, Regional Executive Administrator Area III Elementary: Area III Superintendent Coordinator I, Culture/Umat Coordinator I, ELA Coordinator I, ELA Coordinator I, Math	0 2 Schools-8570 0 2 2 2 1 1

# **FY25 Division Budget Overview**

**Divions Name** 

Community Engagenment & Innovative Partnerships

**Division Number** 

026

**Division Chief** 

Dr. Yolanda Williamson

# FY2024 / FY2025 COMPARISON

FY2024 Approved Budget			FY20	2025 Budget Request		
		Amount Requested		Impact of Change		
# of Employees	29	# of Employees	32	# of New Position (s) Requested	3	
Total Salaries/Benefits	4,308,942	Total Salaries/Benefits	4,376,954	Cost of Position (s) Requested	68,012	
Total Operational Funds	1,571,648	Total Operational Funds	1,311,649	Amount of Operational Increase	(259,999)	
Total Division Budget	5,880,590	<b>Total Requested Budget</b>	5,688,603	Total Cost of Change	(191,987)	

# DEKALB COUNTY SCHOOL DISTRICT

FY2024 Division Job Types			
Community Engagement & Innovative Partnerships	Position Count		
Chief of C.E.I.P. (mid-year)	0		
Manager I, Strategic Partner	1		
Manager I, Project	1		
Office Specialist to Chief (mid-year)	0		
Oversight Executive, CEIP	0		
Communication	ns		
Administrative Assistant	1		
Deputy Chief, Communications	1		
Graphic Designer	2		
Manager I, Video Production	1		
Press Secretary	1		
Specialist I, Video Production	1		
Specialist II, Bilingual	1		
Specialist II, Communications	2		
Specialist II, Market/Communic (mid-yea	0		
Specialist II, Online Content	1		
Parental / Family Eng	agement		
Interpreter, ESOL	1		
Liaison, Family Engagement	6		
Liaison, Family Outreach	2		
Manager I, Family Engagement	0		
Receptionist	1		
Spec II, Family Engagement	1		
Technician II, Family Engagement	1		
Grants & Partnerships			
Coordinator II, Assessment	1		
Director, Grants & Partnership	1		
Manager I, Grant & Partnership	1		
Administrative Assistant	1		

FY2U25 Division Job Types	
Community Engagement & Innovative Partnerships	Position Count
Chief of C.E.I.P.	1
Manager I, Strategic Partner	0
Manager I, Project	0
Office Specialist to Chief	1
Oversight Executive, CEIP	1
Communication	ons
Administrative Assistant	1
Deputy Chief, Communications	1
Graphic Designer	2
Manager I, Video Production	1
Press Secretary	1
Specialist I, Video Production	1
Specialist II, Bilingual	1
Specialist II, Communications	2
Specialist II, Market/Communic	1
Specialist II, Online Content	1
Parental / Family En	gagement
Interpreter, ESOL - 12 Month	1
Liaison, Family Engagement	6
Liaison, Family Outreach	2
Manager I, Family Engagement	1
Receptionist	1
Spec II, Family Engagement	1
Technician II Family Engagement	1
Grants & Partne	rships
Coordinator II, Assessment	1
Director, Grants & Partnership	1
Manager I, Grant & Partnership	1
Administrative Assistant	1
*Transferred from Accountability during I	-Y24 reorganization

FY2025 Net Changes	Position Count
Chief of C.E.I.P.	1
Manager I, Strategic Partner	-1
Manager I, Project	-1
Office Specialist to Chief	1
Oversight Executive, CEIP	1
Communicat	tions
Administrative Assistant	0
Deputy Chief, Communications	0
Graphic Designer	0
Manager I, Video Production	0
Press Secretary	0
Specialist I, Video Production	0
Specialist II, Bilingual	0
Specialist II, Communications	0
Specialist II, Market/Communic	1
Specialist II, Online Content	0
Parental / Family E	ngagement
Interpreter, ESOL - 12 Month	0
Liaison, Family Engagement	0
Liaison, Family Outreach	0
Manager I, Family Engagement	1
Receptionist	0
Spec II, Family Engagement	0
Technician II Family Engagement	0
Grants & Partn	erships
Coordinator II, Assessment	0
Director, Grants & Partnership	0
Manager I, Grant & Partnership	0
Administrative Assistant	0

### **FY25 Division Budget Overview**

Accountability & **Divions Name** Continuous Improvement

**Division Number** 

030

**Interim Division Chief** 

Dr. Markisha Mitchell

### FY2024 / FY2025 COMPARISON

FY2024 Approved Budget		FY2025 Budget Request			
		Amount Requested		Impact of Change	
# of Employees	20	# of Employees	20	# of New Position (s) Requested	0
Total Salaries/Benefits	4,831,080	Total Salaries/Benefits	2,982,084	Cost of Position (s) Requested	(1,848,996)
Total Operational Funds	5,649,967	Total Operational Funds	3,655,032	Amount of Operational Increase	(1,994,936)
Total Division Budget	10,481,047	Total Requested Budget	6,637,115	Total Cost of Change	(3,843,932)

<sup>\*</sup> Professional Dev. & Leadership Dev. moved to School Leadership in FY24.

FY2024 Division Job Types				
Accountability & Continuous Improvement	Position Count			
Exec. Asst., Continuous Improvement	1			
Executive Director, Continuous Improvement	1			
Specialist I, Budget	1			
Assessment Administrat	ion			
Administrative Assistant	1			
Coordinator II, Assessment	2			
Director, Assessment	1			
Specialist III, Assessment	1			
Supervisor, Warehouse/Test	2			
Federal Programs				
Exec. Director, Federal Programs	1			
Executive Assistant	1			
Research, Data & Evaluation				
Administrative Assistant	1			
Analyst III, Research/Data	3			
Coordinator II, Research/Data	3			
Director, Research/Data	1			

F12025 Division Position Detail				
FY2025 Division Job Types Accountability & Continuous Improvement	Position Count			
Exec. Asst., Continuous Improvement	0			
Executive Director, Continuous Improvement	0			
Specialist I, Budget	0			
Chief of Continuous Improvement	1			
Coordinator III, Student Engagment	0			
Office Specialist to Chief	1			
Assessment Administra	tion			
Administrative Assistant	1			
Coordinator II, Assessment	3			
Director, Assessment	1			
Specialist III, Assessment	1			
Supervisor, Warehouse/Test	2			
Federal Programs				
Exec. Director, Federal Programs	1			
Executive Assistant	1			
Research, Data & Evalua	ation			
Administrative Assistant	1			
Analyst III, Research/Data	3			
Coordinator II, Research/Data	3			
Director, Research/Data	1			

FY2025 Net Changes	Position Count
Exec. Asst., Continuous Improvement	-1
Executive Director, Continuous Improvement	-1
Specialist I, Budget	-1
Chief of Continuous Improvement	1
Coordinator III, Student Engagment	Moved to Division 092
Office Specialist to Chief	1
Assessment Adm	inistration
Administrative Assistant	0
Coordinator II, Assessment	0
Director, Assessment	0
Specialist III, Assessment	0
Supervisor, Warehouse/Test	0
Federal Prog	grams
Exec. Director, Federal Programs	0
Executive Assistant	0
Research, Data &	Evaluation
Administrative Assistant	0
Analyst III, Research/Data	0
Coordinator II, Research/Data	0
Director, Research/Data	0

### FY2025 Division Budget Overview

Curriculum & **Divions Name** Instruction

**Division Number** 

035

**Division Chief** 

Stacy Stepney

### FY2024 / FY2025 COMPARISON

FY2024 Adopted Budget		FY2025 Budget Request			
		Amount Requested		Impact of Change	
# of Employees	419	# of Employees	154	# of New Position (s) Requested	-265
Total Salaries/Benefits	45,061,413	Total Salaries/Benefits	20,953,842	Cost of Position (s) Requested	(24,107,571)
Total Operational Funds	30,529,180	Total Operational Funds	17,927,539	Amount of Operational Increase	(12,601,641)
Total Division Budget	75,590,594	Total Requested Budget	38,881,381	Total Cost of Change	(36,709,212)

The reduction in the number of employees reflects the relocation of all lead teacher special education positions to schools. In addition, Special Education, International Welcome Center, Psychological Services, and Early Learning were moved to the division of Student Services.

		FY2
FY2024 Division Job Types Chief Academic Officer	Position Count	FY2025 D Chief A
Chief Academic Officer	1	Chief Academic Offi
Coordinator III, RTI	2	Coordinator III, RTI
Deputy Chief Academic Officer	1	Deputy Chief Acade
Exec. Director, Curr & Instruc	1	Exec. Director, Curr
Office Specialist to Chief	1	Office Specialist to
Specialist II, C&I Budget Teaching & Learning	1	Specialist II, C&I Bu
Administrative Assistant	1	Administrative Assis
Associate I, Accounting	1	Associate I, Accoun
Coord III, Visual Arts/Theartr	1	Coord III, Visual Ar
Coordinator II, EIP - Math	1	Coordinator II, EIP
Coordinator II, EIP - ELA/Read	1	Coordinator II, EIP
Coordinator II, IB and AP	1	Coordinator II, IB a
Coordinator II, Early Childhood (part-time) Coordinator III, EIP	0.5	Coordinator II, Early Coordinator III, EIP
Coordinator III, English/LA	2	Coordinator III, Eng
Coordinator III, K12 Health/PE	1	Coordinator III, K12
Coordinator III, K-12 Music	1	Coordinator III, K-1
Coordinator III, Gifted & Talented	1	Coordinator III, Gift
Coordinator III, Math	2	Coordinator III, Mai
Coordinator III, Science	2	Coordinator III, Scie
Coordinator III, Soc. Studies	2	Coordinator III, Soc
Coordinator III, World Lang	1 2	Coordinator III, Wo
Director, Curriculum/Instruct Exec. Asst., Curriculum & I	1	Director, Curriculun Exec. Asst., Curricu
Secretary, Curr./Instruction	2	Secretary, Curr./Ins
Career, Technical, & Agricultura	al Education	Career,
Admin. Asst., Career Tech.	1	Admin. Asst., Caree
Associate I, Accounting	1	Associate I, Accoun
Coordinator II, Apprenticeship	1	Coordinator II, App
Coordinator II, CTAE/Instruct	5	Coordinator II, CTA
Coordinator II, STEM	1	Coordinator II, STE
Director, CTAE Secretary	1	Director, CTAE Secretary
ROTC-CTAE		Secretary
ROTC, Air Force Enlisted HS	5	ROTC, Air Force Enl
ROTC, Air Force Officer	5	ROTC, Air Force Off
ROTC, Army Enlisted HS	3	ROTC, Army Enliste
ROTC, Army Officer HS	2	ROTC, Army Officer
ROTC, Navy Enlisted	15	ROTC, Navy Enliste
ROTC, Navy Officer HS  Education Media	6	ROTC, Navy Officer
Admin. Asst., Ed. Media	1	Admin. Asst., Ed. M
Clerk III, Data Entry	1	Clerk III, Data Entr
Coord II, Ed Media/Instruction	1	Coord II, Ed Media/
Coordinator II, Inst. Material	1	Coordinator II, Inst
Coordinator II, School Media	1	Coordinator II, Scho
Director, Ed. Media/Inst.	1	Director, Ed. Media
Secretary, Ed Media	2	Secretary, Ed Media
Technician I, Inst. Materials  Flex Academy of Excelle	2	Technician I, Inst. I
Administrative Assistant	1	Administrative Assis
Counselor, Virtual Learning	2	Counselor, Virtual L
Director, Virtual Learning	1	Director, Virtual Lea
Manager I, VLA Program	1	Manager I, VLA Pro
Paraprofessional-Instructional	1	Paraprofessional-In
Specialist, Virtual Learning	8	Specialist, Virtual Le
Teacher, English Language Arts	1	Teacher, English La
Teacher, Health and P.E. MS	1	Teacher, Health an
Teacher, Interrelated Teacher, Social Studies	1	Teacher, Interrelate Teacher, Social Stu
Registrar Online - 12 Month	0	Registrar Online - 1
Fernbank Science Cen		regiserar orinine 1
Admin. Asst., Fernbank Sci Ctr	1	Admin. Asst., Fernb
Bookkeeper, 12 month	1	Bookkeeper, 12 mg
Coordinator II, FSC	1	Coordinator II, FSC
Director, Fernbank	1	Director, Fernbank
Paraprofessional, Fernbank Science Center	1	Paraprofessional, F
Receptionist FSC	1	Receptionist FSC
Secretary (FSC)	1	Secretary (FSC)
Spec II, Exhibit Support FSC	4	Spec II, Exhibit Sup
Specist, Instructional FSC 10m Specialist, Instructional FSC 11M	21 0	Specialist, Instruction
Specialist, Instructional FSC 11M  Special Spe	1	Specialist, Instruction Specialist, Instruction
Tech I, FSC Building Support	2	Tech I, FSC Building
Tech I, Planetarium Support	1	Tech I, Planetarium
Tech II, FSC Building Support	1	Tech II, FSC Buildir
Tech II, Planetarium Support	1	Tech II, Planetarius
Library Media Assistant	1	Library Media Assist

FY2025 Division Position	on Detail
FY2025 Division Job Types Chief Academic Officer	Position Count
Chief Academic Officer	1
Coordinator III, RTI	2
Deputy Chief Academic Officer	1
Exec. Director, Curr & Instruc	1
Office Specialist to Chief	1
Specialist II, C&I Budget Teaching & Learnin	
Administrative Assistant	2
Associate I, Accounting	1
Coord III, Visual Arts/Theartr	1
Coordinator II, EIP - Math	1
Coordinator II, EIP - ELA/Read	1
Coordinator II, IB and AP Coordinator II, Early Childhood (part-time)	0.5
Coordinator III, EIP	1
Coordinator III, English/LA	2
Coordinator III, K12 Health/PE	1
Coordinator III, K-12 Music Coordinator III, Gifted & Talented	1
Coordinator III, Math	2
Coordinator III, Science	2
Coordinator III, Soc. Studies	2
Coordinator III, World Lang	1
Director, Curriculum/Instruct	2 1
Exec. Asst., Curriculum & I Secretary, Curr./Instruction	2
Career, Technical, & Agricultur	al Education
Admin. Asst., Career Tech.	1
Associate I, Accounting	1
Coordinator II, Apprenticeship	1
Coordinator II, CTAE/Instruct Coordinator II, STEM	5 1
Director, CTAE	1
Secretary	1
ROTC	
ROTC, Air Force Enlisted HS ROTC, Air Force Officer	6
ROTC, Army Enlisted HS	3
ROTC, Army Officer HS	2
ROTC, Navy Enlisted	15
ROTC, Navy Officer HS	6
Admin. Asst., Ed. Media	1
Clerk III, Data Entry	1
Coord II, Ed Media/Instruction	1
Coordinator II, Inst. Material	1
Coordinator II, School Media	1
Director, Ed. Media/Inst. Secretary, Ed Media	1 2
Technician I, Inst. Materials	2
Flex Academy of Excell	ence
Administrative Assistant	1
Counselor, Virtual Learning	2
Director, Virtual Learning Manager I, VLA Program	1
Paraprofessional-Instructional	1
Specialist, Virtual Learning	8
Teacher, English Language Arts	1
Teacher, Health and P.E. MS	1
Teacher, Interrelated	1
Teacher, Social Studies Registrar Online - 12 Month	7
Fernbank Science Cen	·
Admin. Asst., Fernbank Sci Ctr	1
Bookkeeper, 12 month	1
Coordinator II, FSC	1
Director, Fernbank	1
Paraprofessional, Fernbank Science Center	1
Receptionist FSC Secretary (FSC)	1
Spec II, Exhibit Support FSC	4
Specialist, Instructional FSC 10M	16
Specialist, Instructional FSC 11M	4
Specialist, Instructional FSC 12M	2
Tech I, FSC Building Support - custodian	2
Tech I, Planetarium Support - custodian Tech II, FSC Building Support - custodian	1
Tech II, Planetarium Support - custodian	1
Library Media Assistant	1

FY2025 Net Change	Position Count
Chief Academic Officer	0
Coordinator III, RTI	0
Deputy Chief Academic Officer	0
Exec. Director, Curr & Instruc	0
Office Specialist to Chief	0
Specialist II, C&I Budget	0
Teaching & Learn	1 1
Administrative Assistant Associate I, Accounting	1
Coord III, Visual Arts/Theartr	1
Coordinator II, EIP - Math	1
Coordinator II, EIP - ELA/Read	1
Coordinator II, IB and AP	1
Coordinator II, Early Childhood (part-time)	0
Coordinator III, EIP	0
Coordinator III, English/LA	2
Coordinator III, K12 Health/PE	1
Coordinator III, K-12 Music Coordinator III, Gifted & Talented	0
Coordinator III, Math	2
Coordinator III, Science	2
Coordinator III, Soc. Studies	2
Coordinator III, World Lang	1
Director, Curriculum/Instruct	1
Exec. Asst., Curriculum & I	1
Secretary, Curr./Instruction	2
Career, Technical, & Agricult	
Admin. Asst., Career Tech.	0
Associate I, Accounting	0
Coordinator II, Apprenticeship Coordinator II, CTAE/Instruct	0
Coordinator II, STEM	0
Director, CTAE	0
Secretary	0
ROTC	
ROTC, Air Force Enlisted HS	1
ROTC, Air Force Officer	-1
ROTC, Army Enlisted HS	0
ROTC, Army Officer HS	0
ROTC, Navy Enlisted	0
ROTC, Navy Officer HS  Education Med	
Admin. Asst., Ed. Media	0
Clerk III, Data Entry	0
Coord II, Ed Media/Instruction	0
Coordinator II, Inst. Material	0
Coordinator II, School Media	0
Director, Ed. Media/Inst.	0
Secretary, Ed Media	0
Technician I, Inst. Materials	0
Flex Academy of Exc	
Administrative Assistant	0
Counselor, Virtual Learning	0
Director, Virtual Learning	0
Manager I, VLA Program  Paraprofessional-Instructional	0
Paraprofessional-Instructional Specialist, Virtual Learning	0
Teacher, Flex Academy	0
Registrar Online - 12 Month	7
Fernbank Science C	Center
Admin. Asst., Fernbank Sci Ctr	0
Bookkeeper, 12 month	0
Coordinator II, FSC	0
Director, Fernbank	0
Paraprofessional, Fernbank Science Center	0
Receptionist FSC	0
Secretary (FSC)	0
Spec II, Exhibit Support FSC	0
Specist, Instructional FSC 10m	0
Specialist, Instructional FSC 11M	0
SpecIst, Instructional FSC 12M Tech I, FSC Building Support	0
	0
Tech I, Planetarium Support	
	0

DEKALB COUNTY SCHOOL DISTRICT
PY2025 Division Budget Overview
Divions Name Facilities & Division Number 040 Division Chief Erick Hoffstetter

Division Number 040 Division Chief Erick Hoffstetter

FY2024 Adopted Budget		FY2025 Budget Request			
		Amount Requested		Impact of Change	
# of Employees	1,401.5	# of Employees	1303.5	# of New Position (s) Requested	(98)
Total Salaries/Benefits	81.658.839	Total Salaries/Benefits	77.956.357	Cost of Position (s) Requested	(3.702.482)
Total Operational Funds	139.254.418	Total Operational Funds	174.839.033	Amount of Operational Increase	35.584.615
Total Division Budget	220,913,258	Total Requested Budget	252,795,390	Total Cost of Change	31,882,133

Overall Budget Request Justification

The reduction in the number of employees reflects the removal and transfer of positions.

DFKALB	COUNTY	SCHOOL	DISTRIC

		DEKALB COUNTY SCHOO FY2025 Division Position			
FY2024 Division Job Types 7620 Business Services	Position Count	FY2025 Division Job Types 7620 Business Services	Position Count	FY2025 Net Change	Position Count
dministrative Assistant	1	Administrative Assistant	1	Administrative Assistant	0
inalyst I, Accounting-305 inalyst III, Accounting SPLOST	0	Analyst II, Accounting Analyst III, Accounting SPLOST	1.5	Analyst II, Accounting Analyst III, Accounting SPLOST	-0.5
lerk II, Mail lerk III, Transportation	0	Clark II, Mail Clark III, Transportation	1	Clerk II, Mail Clerk III, Transportation	1
ustodian, 12 M - Train Crew	0	Custodian, 12 M - Train Crew	5	Custodian, 12 M - Train Crew	5
ustodian, Head irector, Business Services	1	Custodian, Head Director, Business Services	1	Custodian, Head Director, Business Services	0
river/Operator Delivery Truck ngineer, Plant	8	Driver/Operator Delivery Truck Engineer, Plant	7 1	Driver/Operator Delivery Truck Engineer, Plant	-1 0
lelper, Delivery/Warehousing	9	Helper, Delivery/Warehousing	8	Helper, Delivery/Warehousing	-1
lanager I, Payroll Operations lanager III, Supply Chain	1 1	Manager I, Payroll Operations Manager III, Supply Chain	1	Manager I, Payroll Operations Manager III, Supply Chain	0
lanager III, Sustainability rinter/Binder	1 4	Manager III, Sustainability Printer/Binder	0 4	Manager III, Sustainability Printer/Binder	-1
eceptionist ecretary, Warehouse Staff	+	Receptionist Secretary, Warehouse Staff	1	Receptionist Secretary, Warehouse Staff	0
pecialist I, Project SPLOST-100	0.5	Specialist I, Project SPLOST-100	0.5	Specialist I, Project SPLOST-100	0
pecialist I, Regional Transpo pecialist II, Project	6 3	Specialist I, Regional Transpo Specialist II, Project	6 3	Specialist I, Regional Transpo Specialist II, Project	0
upervisor, Copier	1	Supervisor, Copier	1	Supervisor, Copier	0
upervisor, Payroll/Field Trip upervisor, Warehousing Svcs	1	Supervisor, Payroll/Field Trip Supervisor, Warehousing Svcs	1	Supervisor, Payroll/Field Trip Supervisor, Warehousing Svcs	0
upervisor II, Logistics/Inventory echnician I, Logistics	8	Supv. II, Logistics/Inventory Technician I, Logistics	8	Supv. II, Logistics/Inventory Technician I, Logistics	0
echnician I, Purchasing 7520 - Plant Services	1	Technician I, Purchasing 7520 - Plant Service	1	Technician I, Purchasing 7520 - Plant Service	0
dmin. Asst., Design/Construct	1	Admin. Asst., Design/Construct	0	Admin. Asst., Design/Construct	-1
idmin. Asst., Facility Dir. idmin. Asst., Planning	1 1	Admin. Asst., Facility Dir. Admin. Asst., Planning	0.5	Admin. Asst., Facility Dir. Admin. Asst., Planning	-0.5 -1
dministrator on Special Assn nalyst I, Accounting-305	1	Administrator on Special Assn Analyst I, Accounting 305	0	Administrator on Special Assn	-1
nalyst II. Operations	2	Analyst II. Operations	2	Analyst I, Accounting-305 Analyst II, Operations	-,2 0
nalyst III. Accounting SPLOST nalyst III. Planning/GIS	0.5	Analyst III. Accounting SPLOST Analyst III. Planning/GIS	0	Analyst III, Accounting SPLOST  Analyst III, Planning/GIS	-0.5
Bendant, Post Control	2	Attendant, Post Control	3	Attendant, Post Control	1
arpenter hief Operations Officer	17	Carpenter Chief Operating Officer	17	Carpenter Chief Operating Officer	0
lerk III. Purchasing Card 752	2	Clerk III. Purchasing Card 752	2	Clerk III, Purchasing Card 752	0
ierk III., Records & Materials Archive ustodian, 12 M - Train Crew	1 10	Clerk III, Records & Materials Archive Custodian, 12 M - Train Crew	5	Clerk III, Records & Materials Archive Custodian, 12 M - Train Crew	-1 -5
ustodian, 12 Month ustodian, Head	5	Custodian, 12 Month Custodian, Head	0	Custodian, 12 Month Custodian, Head	-1 -4
eputy Chief Operations Officer	í	Deputy Chief Operating Officer	0.5	Deputy Chief Operating Officer	-0.5
irector, Design & Construction irector, Facilities / Maint.	1	Director, Design & Construction Director, Facilities / Maint.	1	Director, Design & Construction Director, Facilities / Maint.	-1 0
irector, Planning/SPLOST Prog-100 irector, Planning/SPLOST Prog-305	0.5 0.5	Director, Planning/SPLOST Prog-100 Director, Planning/SPLOST Prog-305	0	Director, Planning/SPLOST Prog-100 Director, Planning/SPLOST Prog-305	+0.5 +0.5
lectrician	17	Electrician	15	Electrician	-2
ngineer, Plant secutive Director, Capital Improvements	2	Engineer, Plant Executive Director, Capital Improvements	1 0	Engineer, Mant Executive Director, Capital Improvements	-1 -1
enerator Technician	4	Generator Technician	3	Generator Technician	-1
NAC - Preventive Maint	4 10	Glazier HVAC - Preventive Maint	4 18	Glazier HVAC - Preventive Maint	8
VAC Mechanic/Technician VAC Mechanic/Technician 50-50	23	HVAC Mechanic/Technician HVAC Mechanic/Technician 50-50	23	HVAC Mechanic/Technician HVAC Mechanic/Technician 50-50	0
andscaper		Landscaper	1	Landscaper	0
ocksmith Janager I, Business Operation	3	Locksmith Manager I. Business Operation	3	Locksmith Manager I, Business Operation	0
fanager I. CIP Business	î	Manager I, CIP Business	ů.	Manager I, CIP Business	-1
tanager I, Evening Shift tanager I, Facilities	1	Manager I, Evening Shift Manager I, Facilities	1	Manager I, Evening Shift Manager I, Facilities	0
tanager I, GIS tanager I, Kitchen Equipment	- 1	Manager I, GIS Manager I, Kitchen Equipment		Manager I, GIS	-1 0
fanager I, Life Safety	1	Manager I, Life Safety	1	Manager I, Kitchen Equipment Manager I, Life Safety	0
lanager I, Maint,/Indoor Air lanager I, Professional Quality Operations Mgmt.	1 1	Manager I, Maint,/Indoor Air Manager I, Professional Quality Operations	1	Manager I, Maint/Indoor Air Manager I. Professional Quality Operations Momt.	0
tanager I, Reg Facilities	7	Manager I, Reg Facilities	7	Manager I, Reg Facilities	0
fanager II, Board Mgmt, & OPS Communication fanager II, Design	1 1	Manager II, Board Mgmt. & OPS Comm. Manager II, Design	0	Manager II, Board Mgmt, & OPS Communication Manager II, Design	-1
fanager II, HVAC	- 1	Manager II, HVAC	1	Manager II, HVAC	0
fanager II, Planning fanager II, Regional Project	7	Manager II, Planning Manager II, Regional Project	0	Manager II, Planning Manager II, Regional Project	-7
tanager III, Facilities Mainte tanager III, Operations HR		Manager III, Facilities Mainte Manager III, Operations HR	1	Manager III, Facilities Mainte Manager III, Operations HR	0
fanager on Special Assignment	i	Manager on Special Assignment	0	Manager on Special Assignment	-1
fanager Senior, Project fason, Brick	3 2	Manager Senior, Project Mason, Brick	0 2	Manager Senior, Project Mason, Brick	-3
faster Bectrician	2	Master Electrician	2	Master Bectrician	0
faster HVAC Mechanic Technician fechanic, Athletic Fields	1	Master HVAC Mechanic Technician Mechanic, Athletic Fields	1	Master HVAC Mechanic Technician Mechanic, Athletic Fields	0
Office Specialist to COO Operations, SPLOST	1	Office Specialist to COO Operations, SPLOST	1	Office Specialist to COO Operations, SPLOST	0
Operator, Heavy Equipment	3	Operator, Heavy Equipment	3	Operator, Heavy Equipment	0
operator, Light Equipment Sainter	13 20	Operator, Light Equipment Painter	9 17	Operator, Light Equipment Painter	-4
Winter, Lead Facilities	2	Painter, Lead Facilities Plumber	2	Painter, Lead Facilities	0
fumber toofer	11 6	Roofer	16 6	Plumber Roofer	5
jecratary pecialist I, Project SPLOST-305	0.5	Secretary Specialist I, Project SPLOST-305	0	Secretary Specialist I, Project SPLOST-305	-1 -0.5
pecialist II, Fire/Equipment-100	1	Specialist II, Fire/Equipment-100	1	Specialist II, Fire/Equipment-100	0
ipecialist III, Design Assurance iupervisor III, Skilled Trade	7	Specialist III, Design Assurance Supervisor III, Skilled Trade	7	Specialist III, Design Assurance Supervisor III, Skilled Trade	-1 0
supervisor III, Ski Trd HVAC		Supervisor III, Ski Trd HVAC	1	Supervisor III, SM Ted HVAC Technician II, Absternet	1
echnician II, Abatement echnician II, Accounts Payable	2 2	Technician II, Abatement Technician II, Accounts Payable	0	Technician II, Abatement Technician II, Accounts Payable	-2
echnician II, AudioVisual echnician II, Fire Alarm	6	Technician II, Audio/Visual	7	Technician II. Audio/Visual Technician II. Fire Alarm	1
echnician II, Generator	2	Technician II, Fire Alarm Technician II, Generator	2	Technician II. Generator	-2 0
echnician II, Mechanical Ctrl echnician II, Pool	6	Technician II, Mechanical Ctrl Technician II, Pool	5	Technician II, Mechanical Ctrl Technician II, Pool	-1 0
echnician Master HVAC	2	Technician Master HVAC	1	Technician Master HVAC	-1
Vorker, General Maintenance Vorker, Small Equipment Repair	34	Worker, General Maintenance Worker, Small Equipment Repair	21	Worker, General Maintenance Worker, Small Equipment Repair	-13 0
8700 - Design & Construct dmin. Asst., Design/Construct	ion	8700 - Design & Const Admin. Asst., Design/Construct	uction 0.2	8700 - Design & Constru Admin, Asst., Design/Construct	uction 0.2
ufmin Aggt Planning	•	Admin, Asst., Planning	1	Admin, Asst., Planning	1
nalyst III, Planning/GIS irector, Design & Construction		Analyst III., Planning/GIS Director, Design & Construction	0.5	Analyst III. Planning/GIS Director, Design & Constructio	0.5
Sirector, Planning/SPLOST Prog-306		Director, Planning/SPLOST Prog-306 Manager on Special Assn	0.5	Director, Planning/SPLOST Prog-100	0.5
lanager on Special Asen Janager I, GIS	0	Manager I, GIS	1	Manager I, GIS Manager II, Design	-
Janager II, Design Janager II, Banning		Manager II, Design Manager II, Planning	0.5	Manager II, Planning Manager II, Regional Project	0.5
lanager II, Regional Project	0	Manager II, Regional Project	2.5	Manager on Special Assignment	2.5
Janager Senior, Project pecialist III, Design Assurance	0	Manager Senior, Project Specialist III, Design Assurance	0.5	Manager Senior, Project Specialist III, Design Assurance	0.5
7100 - Student Transporta		*Positions transferred from Plant Services 7100 - Student Transpo		7100 - Student Transpor	
dministrative Assistant	ion 1	Admin Assistant	rtation 1	Admin Assistant	tation 0
lerk III. Dispatch lerk III. Routing	4	Gerk III, Dispatch Gerk III, Routing	5	Clerk III, Dispatch Clerk III, Routing	1 0
lerk III, Safety and Training		Clerk III, Safety and Training	1	Clerk III, Safety and Training	1
ustomer Service Rep Transport inector, Student Transportation	2	Customer Service Rep Transport Director, Student Trans	1	Customer Service Rep Transport Director, Student Trans	0
secutive Director, Transportation anager I, Regional Transporta	1 6	Executive Director, Transportation Manager I, Regional Transporta	7	Executive Director, Transportation  Manager I, Regional Transporta	0
anager I, Transportation	2	Manager I, Transportation	1	Manager I, Transportation	-1
pecialist II, Recruitment -Transportation upervisor, Asst. Transportati	1 16	Spec. II, Recruitment Supervisor, Asst. Transportati	1 16	Spec. II, Recruitment Supervisor, Asst. Transportati	0
penisor, Coordinate Trans.	1	Supervisor, Dispatch	1	Supervisor, Dispatch	0
upervisor, Dispatch upervisor, Routing	1 1	Supervisor, Routing Supervisor, Safety & Training	1	Supervisor, Routing Supervisor, Safety & Training	0
spervisor, Trans District achnician II, Routing	20 10	Supervisor, Trans District Technician II, Routing	19 10	Supervisor, Trans District Technician II, Routing	-1 0
ainer, Field	4	Trainer, Field	4	Trainer, Field	0
7120 - Bus Drivers	747	7120 - Bus Driver	718	7120 - Bus Drivers	-29
us Monitor, Special Edu us Monitor, Special Edu	72 88	Bus Monitor Bus Monitor, Special Ed	67,75	Bus Monitor Bus Monitor, Special Ed	-4.25 -18
irector, Student Transportation 7190 - Fleet	1	Director, Student Transportation 7190 - Fleet	0	Bus Monitor, Special Ed Director, Student Transportation 7190 - Fleet	-1
dministrative Assistant ody Repair Technician	2	Administrative Assistant Body Repair Technician	1	Administrative Assistant Body Repair Technician	-1
erk III, Data Entry	1	Gerk III, Data Entry	2	Clerk III, Data Entry	1
ustodian, Head insctor, Float	1	Custodian, Head Director, Fleet & Spec Transpo	1	Custodian, Head Director, Fleet & Spec Transpo	0
lelper, Fleet Maintenance	4	Helper, Fleet Maintenance	3	Helper, Fleet Maintenance	-1
fanager I, Fleet/Operations fanager I, Operations	1	Manager I, Fleet/Operations Manager I, Operations	1	Manager I, Fleet/Operations Manager I, Operations	0
lechanic Lead, Auto/Buses	4	Mechanic Lead, Auto Buses	4	Mechanic Lead, Auto Buses	0
echanic, Auto echanic, Bus	29	Mechanic, Auto Mechanic, Bus	2 25	Mechanic, Auto Mechanic, Bus	-4
lechanic, Bus (certified) ervice Advisor	16 4	Mechanic, Bus (certified) Service Advisor	16	Mechanic, Bus (certified) Service Advisor	0
		Service Advisor Specialist I, Budget	1	Specialist I, Budget	
Specialist II, Budget Specialist III, Comp & Data Supervisor II, Fleet Operations	1 2	Specialist III, Comp & Data Supervisor II, Fleet Operation	1 3	Specialist III, Comp & Data Supervisor II, Fleet Operation	0

### **FY25 Division Budget Overview**

Division NameFinanceDivision Number050Division ChiefByron Schueneman

### FY2024 / FY2025 COMPARISON

FY2024 Adopted B	udgot	FY2025 E	Budget Request (I	ncludes FY24 step and COLA)	
F12024 Adopted B	uuget	Amount Request	ed	Impact of Chang	je
# of Employees	81	# of Employees	81	# of New Position (s) Requested	0
Total Salaries/Benefits	9,529,383	Total Salaries/Benefits	8,856,489	Cost of Position (s) Requested	(672,894)
Total Operational Funds	18,041,468	Total Operational Funds	4,604,729	Amount of Operational Increase	(13,436,739)
Total Division Budget	27,570,851	Total Requested Budget	13,461,218	Total Cost of Change	(14,109,633)

### DEKALB COUNTY SCHOOL DISTRICT

FY2024 Division Job Types Finance	Position Count
Chief Financial Officer	1
Deputy Chief Financial Officer	1
Engineer, Sr. Systems	1
Office Specialist to Deputy/Chief	1
Comptroller	•
Comptroller	1
Director, Financial Reporting	1
Accounting III, Financial Reporting	2
Analyst III, Financial Reporting - Grants	1
Manager III, Accounting	1
Accountant III, Accounting	3
Accountant II, Accounting	2
Specialist II, Accounting	1
Manager I, Capital Assets	1
Accountant III, Capital Outlay	1
Auditor II, Capital Inventory	2
Manager I, Local School Accounting	1
Specialist II, Local School Accounting	6
Specialist II, Accounting LSA	1
Analyst III, Local School Accounting	1
Manager I, Deferred Compensation	1
Budget / Allotme	nts
Director, Budget	1
Manager III, Budget	1
Analyst III, Budget	2
Technician III, Budget	2
Analyst III, Position Control	1
Specialist II, Position Control	3
Director, Allotments	1
Manager II, Allotments	1
Payroll	
Director, Payroll	1
Manager III, Payroll	1
Manager III, Time & Attendance	1
Manager I, Payroll	1
Analyst I, Payroll	3
Auditor, Payroll	1
Specialist II, Payroll	3
Clerk III, Payroll	2
Vendor Service	s
Executive Director, Vendor Services	1
Manager III, Procurement (Capital)	1
Manager I, Procurement (Capital)	1
Manager I, Procurement (Capital/SPLOST)	1
Specialist II, Procurement (Capital)	2
Manager III, Purchasing (Non-Capital)	1
Manager I, Procurement (Non-Capital)	1
Buyer	1
Buyer, Furniture, Fixture, Equipment	1
Auditor I, Purchasing Support	3
Specialist I, Vendor Registration	1
Assistant, Purchasing	1
Specialist II, Finance Title I	1
Audit Associate, Pcard	2
Manager III, Accounts Payable	1
Specialist II, Accounts Payable	1
Clerk III, Accounts Payable	5
Auditor, Accounts Payable Support	1

FY2025 Division Job Types Finance	Position Count
Chief Financial Officer	1
Deputy Chief Financial Officer	1
ngineer, Sr. Systems	1
Office Specialist to Deputy/Chief	1
Comptroller	
Comptroller	1
Director, Financial Reporting	1
Accounting III, Financial Reporting	2
nalyst III, Financial Reporting - Grants	1
Manager III, Accounting	1
accountant III, Accounting	3
accountant II, Accounting	2
pecialist II, Accounting	1
Manager I, Capital Assets	1
ccountant III, Capital Outlay	1
uditor II, Capital Inventory	2
Manager I, Local School Accounting	1
Specialist II, Local School Accounting	6
Specialist II, Accounting LSA	1
Analyst III, Local School Accounting	1
lanager I, Deferred Compensation	1
Budget / Allotmen	ts
Director, Budget	1
Manager III, Budget	1
Analyst III, Budget	2
echnician III, Budget	2
Analyst III, Position Control	1
Specialist II, Position Control	3
Director, Allotments	1
lanager II, Allotments	1
Payroll	T .
Director, Payroll	1
Aanager III, Payroll	1
Manager III, Time & Attendance	1
Manager I, Payroll	1
Analyst I, Payroll	3
Auditor, Payroll	1
Specialist II, Payroll	3
Clerk III, Payroll	2
Vendor Services	1
Executive Director, Vendor Services	1
Manager III, Procurement	1
Manager I, Procurement	1
Manager I, Procurement (Capital/SPLOST)	1
Specialist II, Procurement	2
Manager III, Purchasing	1
Manager I, Procurement	1
luyer	1
uyer, Furniture, Fixture, Equipment	1
uditor I, Purchasing Support	3
pecialist I, Vendor Registration	1
ssistant, Purchasing	1
pecialist II, Finance Title I	1
Audit Associate, Pcard	2
Manager III, Accounts Payable	1
pecialist II, Accounts Payable	1
	5
lerk III, Accounts Payable	, ,

FY2025 Net Changes	Position Count
Chief Financial Officer	0
Deputy Chief Financial Officer	0
Engineer, Sr. Systems	0
Office Specialist to Deputy/Chief	0
Comptroller	<u>'</u>
Comptroller	0
Director, Financial Reporting	0
Accounting III, Financial Reporting	0
Analyst III, Financial Reporting - Grants	0
Manager III, Accounting	0
Accountant III, Accounting	0
Accountant II, Accounting	0
Specialist II, Accounting	0
Manager I, Capital Assets	0
Accountant III, Capital Outlay	0
Auditor II, Capital Inventory	0
Manager I, Local School Accounting	0
Specialist II, Local School Accounting	0
Specialist II, Accounting LSA	0
Analyst III, Local School Accounting	0
Manager I, Deferred Compensation	0
Budget / Allotme	ents
Director, Budget	0
Manager III, Budget	0
Analyst III, Budget	0
Technician III, Budget	0
Analyst III, Position Control	0
Specialist II, Position Control	0
Director, Allotments	0
Manager II, Allotments	0
Payroll	
Director, Payroll	0
Manager III, Payroll	0
Manager III, Time & Attendance	0
Manager I, Payroll	0
Analyst I, Payroll	0
Auditor, Payroll	0
Specialist II, Payroll	0
Clerk III, Payroll	0
Vendor Service	
Executive Director, Vendor Services	0
Manager III, Procurement	0
Manager I, Procurement	0
Manager I, Procurement (Capital/SPLOST)	0
Specialist II, Procurement	0
Specialist II, Procurement Manager III, Purchasing	0
Specialist II, Procurement Manager III, Purchasing Manager I, Procurement	0 0 0
Specialist II, Procurement Manager III, Purchasing Manager I, Procurement Buyer	0 0 0
Specialist II, Procurement Manager III, Purchasing Manager I, Procurement Buyer Buyer, Furniture, Fixture, Equipment	0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support	0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration	0 0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration  Assistant, Purchasing	0 0 0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration  Assistant, Purchasing  Specialist II, Finance Title I	0 0 0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration  Assistant, Purchasing  Specialist II, Finance Title I  Audit Associate, Pcard	0 0 0 0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration  Assistant, Purchasing  Specialist II, Finance Title I  Audit Associate, Pcard  Manager III, Accounts Payable	0 0 0 0 0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration  Assistant, Purchasing  Specialist II, Finance Title I  Audit Associate, Pcard  Manager III, Accounts Payable  Specialist II, Accounts Payable	0 0 0 0 0 0 0 0 0 0
Specialist II, Procurement  Manager III, Purchasing  Manager I, Procurement  Buyer  Buyer, Furniture, Fixture, Equipment  Auditor I, Purchasing Support  Specialist I, Vendor Registration  Assistant, Purchasing  Specialist II, Finance Title I  Audit Associate, Pcard  Manager III, Accounts Payable	0 0 0 0 0 0 0 0 0

### **FY25 Division Budget Overview**

**Divison Name Human Resources Division Number Interim Division Chief** Tasha Davis-Mills

### FY2024 / FY2025 COMPARISON

FY2024 Approved E	Rudgot		FY2025 Bi	udget Request		
F12024 Approved E	buuget	Amount Request	ted	Impact of Chang	e	
# of Employees	140	# of Employees	162	# of New Position (s) Requested		22
Total Salaries/Benefits	\$ 9,443,819	Total Salaries/Benefits	\$ 14,486,939	Cost of Position (s) Requested	\$	5,043,120
Total Operational Funds	827,100	Total Operational Funds	3,523,577	Amount of Discretionary Increase		2,696,477
Total Division Budget	10,270,919	Total Requested Budget	18,010,516	Total Cost of Change	\$	7,739,597

# DEKALB COUNTY SCHOOL DISTRICT FY2025 Division Position Detail - Reflects Org Change

FY2024 Division Job Types Human Resources	Position Count	FY2025 Division Job Types Human Resources	Position Count	FY2025 Net Changes	Position Count
Admin. Asst., Employment Svcs.	1	Administrative Assistant	1	Administrative Assistant	0
Administrator on Special Assn	1	Administrator on Special Assn	1	Administrator on Special Assn	0
Analyst II,HR Data	1	Analyst II,HR Data	1	Analyst II,HR Data	0
Analyst III, Data (mid-year)	1	Analyst III, Data	1	Analyst III, Data	0
Analyst III, HR Business	1	Analyst III, HR Business	1	Analyst III, HR Business	0
Analyst III, HR Generalist	1	Analyst III, HR Generalist	1	Analyst III, HR Generalist	0
Assistant, Human Resources	1	Assistant, Human Resources	1	Assistant, Human Resources	0
Assistant, Staffing	8	Assistant, Staffing	8	Assistant, Staffing	0
Clerk II, Records	4	Clerk II, Records	4	Clerk II, Records	0
Director, Employment Services	1	Director, Employment Services	1	Director, Employment Services	0
Director, HR Information Systems	1	Director, HR Information Systems	1	Director, HR Information Systems	0
Deputy Chief, Human Resources Officer	1	Deputy Chief, Human Resources Officer	1	Deputy Chief, Human Resources Officer	0
Interim Chief Human Resource	1	Interim Chief Human Resource	1	Interim Chief Human Resource	0
Manager I, Certification	1	Manager I, Certification	1	Manager I, Certification	0
Manager I, Substitutes	2	Manager I, Substitutes	2	Manager I, Substitutes	0
Manager II, HRIS	1	Manager II, HRIS	1	Manager II, HRIS	0
Manager III, HR Staffing	7	Manager III, HR Staffing	7	Manager III, HR Staffing	0
Manager III, Human Resources	1	Manager III, Human Resources	1	Manager III, Human Resources	0
Manager III, Info System HR	1	Manager III, Info System HR	1	Manager III, Info System HR	0
Office Specialist to Deputy/Ch	1	Office Specialist to Chief	1	Office Specialist to Chief	0
Specialist II, Certification	3	Specialist II, Certification	3	Specialist II, Certification	0
Specialist II, Data Ctrl Audit	1	Specialist II, Data Ctrl Audit	1	Specialist II, Data Ctrl Audit	0
Specialist II, Recruitment	2	Specialist II, Recruitment	2	Specialist II, Recruitment (Title II)	0
Technician I, Staffing	1	Technician I, Staffing	1	Technician I, Staffing	0
Total Rewards	_	Total Rewards		Total Rewards	
Administrative Assistant	1	Administrative Assistant	1	Administrative Assistant	0
Analyst II, Compensation	4	Analyst II, Compensation	4	Analyst II, Compensation	0
Analyst III, Compensation	1	Analyst III, Compensation	1	Analyst III, Compensation	0
Assistant, Benefits	1	Assistant, Benefits	1	Assistant, Benefits	0
Assistant, HR Payroll	1	Assistant, HR Payroll	1	Assistant, HR Payroll	0
Assistant, Leaves Admin	1	Assistant, Leaves Admin	1	Assistant, Leaves Admin	0
Assistant, Verification HR	2	Assistant, Verification HR	2	Assistant, Verification HR	0
Coordinator II, Wellness	1	Coordinator II, Wellness	1	Coordinator II, Wellness	0
Director, Total Rewards	1	Director, Total Rewards	1	Director, Total Rewards	0
Manager I, Classification/Comp	1	Manager I, Total Rewards	1	Manager I, Total Rewards	0
Manager III, Comp & Insurance	1	Manager III, Comp & Insurance	1	Manager III, Comp & Insurance	0
Manager III, Total Rewards	1	Manager III, Total Rewards	1	Manager III, Total Rewards	0
Specialist II, Classification/Comp	1	Specialist II, Total Rewards (title change)	1	Specialist II, Total Rewards (title change)	0
Specialist II, Compensation	1	Specialist II, Compensation	1	Specialist II, Compensation	0
Specialist II, Insurance	1	Specialist II, Insurance	1	Specialist II, Insurance	0
Specialist II, Leaves Administ	3	Specialist II, Leaves Administ	3	Specialist II, Leaves Administ	0
Specialist II, Retirement	2	Specialist II, Retirement	2	Specialist II, Retirement	0
Technician I, Benefits	2	Technician I, Benefits	2	Technician I, Benefits	0
Employee Relation	ns	Employee Relation	ns	Employee Relations	
Administrator, Emp. Relations	1	Administrator, Emp. Relations	1	Administrator, Emp. Relations	0
Analyst II, Employee Relations	1	Analyst II, Employee Relations	1	Analyst II, Employee Relations	0
Analyst III, Employee Relations	1	Analyst III, Employee Relations	1	Analyst III, Employee Relations	0
Coordinator II, Evaluations	1	Coordinator II, Evaluations	1	Coordinator II, Evaluations	0
Exec. Assistant, Employee Rel	1	Exec. Assistant, Employee Rel	1	Exec. Assistant, Employee Rel	0
Exec. Director, Employee Relations	1	Exec. Dir, Employee Relations	1	Exec. Director, Employee Relations	0
Investigator, Internal	3	Investigator, Internal	3	Investigator, Internal	0
Investigator, Senior	0	Investigator, Senior	1	Investigator, Senior	1
Spec II, Emp Relations/OR	2	Spec II, Emp Relations/OR	2	Spec II, Emp Relations/OR	0
Specialist II, ADA	1	Specialist II, ADA	1	Specialist II, ADA	0
Specialist II, Emp. Relations	1	Specialist II, Emp. Relations	1	Specialist II, Emp. Relations	0
IGNITE Teacher Resid		IGNITE Teacher Resid		IGNITE Teacher Reside	ncy
Ignite Teacher (mid-year)	50	Ignite Teacher	71	Ignite Teacher	21
Coordinator III, Ignite Dekalb (mid-year)	1	Coordinator III, Ignite Dekalb	1	Coordinator III, Ignite Dekalb	0
Director, Ignite (mid-year)	1	Director, Ignite	1	Director, Ignite	0
Coordinator I, Ignite (mid-year)	5	Coordinator I, Ignite (mid-year)	5	Coordinator I, Ignite (mid-year)	0

# DEKALB COUNTY SCHOOL DISTRICT FY24 Division Budget Overview

Information Technology 070 **Divions Name Division Number Division Chief** Monika Davis

### FY2024 / FY2025 COMPARISON

FY2024 Approved E	Rudgot		FY2025 Budg	get Request	
112024 Approved E	Judget	Amount Requested		Impact of Change	
# of Employees	223	# of Employees	215	# of New Position (s) Requested	(8)
Total Salaries/Benefits	21,034,642	Total Salaries/Benefits	19,940,842	Cost of Position (s) Requested	(1,093,800)
Total Operational Funds	18,935,006	Total Operational Funds	22,953,784	Amount of Operational Increase	4,018,778
Total Division Budget	39,969,648	Total Requested Budget	42,894,841	Total Cost of Change	2,924,978

Request Justification

The reduction in the number of employees reflects the elimination of unused positions.

FY2024 Division Job Types Information & Instructional Technology	Position Count	FY2025 Division Job Types Information & Instructional Technology	Position Count	FY2025 Net Change	Position C
Administrator, Database	1	Administrator, Database	1	Administrator, Database	0
Analyst Facilitator IT Systems	2	Analyst Facilitator IT Systems	2	Analyst Facilitator IT Systems	0
Analyst I, Information Security	3	Analyst I, Information Security	3	Analyst I, Information Security	0
Deputy Chief Technology Officer	1	Deputy Chief Technology Officer	1	Deputy Chief Technology Officer	0
Analyst II IT, Systems	2	Analyst II IT, Systems	2	Analyst II IT, Systems	0
Assistant, Project	1	Assistant, Project	1	Assistant, Project	0
Call Center Agent	3	Call Center Agent	2	Call Center Agent	-1
Campus Supervisor Central	2	Campus Supervisor Central	2	Campus Supervisor Central	0
Chief Information Officer	1	Chief Information Officer	1	Chief Information Officer	0
Coordinator II, Technology Innovation	2	Coordinator II, Technology Innovation	2	Coordinator II, Technology Innovation	0
Custodian, 12 M - Train Crew	1	Custodian, 12 M - Train Crew	1	Custodian, 12 M - Train Crew	0
Director, Information & Network Security	1		1	Director, Information & Network Security	0
Director, School Improvement	1	Director, Information & Network Security Director, Technology Support Svcs. Name change	2	Director, Technology Support Svcs. Name change	1
ingineer I IT, Systems	8	Engineer I IT, Systems	8	Engineer I IT, Systems	0
ngineer I IT, Systems Telecom	1	Engineer I IT, Systems Telecom	1	Engineer I IT, Systems Telecom	0
ngineer I, Wireless Network	1	Engineer I, Wireless Network	1	Engineer I, Wireless Network	0
ngineer, Plant	1	Engineer, Plant	1	Engineer, Plant	0
xec. Asst., Innovat/Inform	1	Exec. Asst., Innovat/Inform	1	Exec. Asst., Innovat/Inform	0
xec. Dir, Information/Innovat	1	Exec. Dir, Information/Innovat	1	Exec. Dir, Information/Innovat	0
xec. Dir. Infrastructure and Operations	1	Exec. Dir. Infrastructure and Operations	1	Exec. Dir. Infrastructure and Operations	0
xecutive Assistant, IT	2	Executive Assistant, IT	2	Executive Assistant, IT	0
xecutive Director, Enterprise Applications/Data		Executive Director, Enterprise Applications/Data		Executive Director, Enterprise Applications/Data	
ervices	1	Services	1	Services	0
iaison, Instructional Tech	2	Liaison, Instructional Tech	2	Liaison, Instructional Tech	0
iaison, Project	1	Liaison, Project	1	Liaison, Project	0
lanager I, IT Project	5	Manager I, IT Project	5	Manager I, IT Project	0
lanager I, Online Reg/Records	1	Manager I, Online Reg/Records	1	Manager I, Online Reg/Records	0
lanager I, Special Projects	1	Manager I, Special Projects	1	Manager I, Special Projects	0
lanager II, Learning Systems Unit	1	Manager II, Learning Systems Unit	1	Manager II, Learning Systems Unit	0
lanager II, Physical Security	1	Manager III, Physical Security	1	Manager III, Physical Security	0
lanager II, SIS Scheduling	1	Manager II, SIS Scheduling	1	Manager II, SIS Scheduling	0
lanager II, Unit Business	1	Manager II, Unit Business	1	Manager II, Unit Business	0
lanager II, Unit Technology Assets	1	Manager II, Unit Technology Assets	1	Manager II, Unit Technology Assets	0
Manager II, Unit-St. Reporting	1	Manager II, Unit-St. Reporting	1	Manager II, Unit-St. Reporting	0
lanager II, Unit-Stud Info Sys	1	Manager II, Unit-Stud Info Sys	1	Manager II, Unit-Stud Info Sys	0
lanager III, Application Dev	1	Manager III, Application Dev	1	Manager III, Application Dev	0
lanager III, Asset End-User	1	Manager III, Asset End-User	1	Manager III, Asset End-User	0
lanager III, Enterprise System	1	Manager III, Enterprise System	1	Manager III, Enterprise System	0
lanager III, Instructional Tech	1	Manager III, Instructional Tech	1	Manager III, Instructional Tec	0
	1		1		0
lanager III, IT Business	1	Manager III, IT Business	1	Manager III, IT Business	0
lanager III, IT PMO		Manager III, IT PMO		Manager III, IT PMO	
lanager III, Network Services	1	Manager III, Network Services	1	Manager III, Network Services	0
lanager III, Student Info Sys	1	Manager III, Student Info Sys	1	Manager III, Student Info Sys	0
Manager III, Tech/Support Svcs	1	Manager III, Tech/Support Svcs	1	Manager III, Tech/Support Svcs	0
lanager III, Data Center & Cloud Services	1	Manager III, Data Center & Cloud Services	1	Manager III, Data Center & Cloud Services	0
office Specialist to Deputy/Ch	1	Office Specialist to Deputy/Ch	1	Office Specialist to Deputy/Ch	0
fficer, Information Security	1	Officer, Information Security	1	Officer, Information Security	0
perator Lead, Computer	1	Operator Lead, Computer	1	Operator Lead, Computer	0
perator, Computer	1	Operator, Computer	1	Operator, Computer	0
rogrammer	1	Programmer	1	Programmer	0
pecialist I, Budget (IT)	2	Specialist I, Budget (IT)	2	Specialist I, Budget (IT)	0
pecialist I, Business Systems	1	Specialist I, Business Systems	1	Specialist I, Business Systems	0
pecialist I, Network Liaison	2	Specialist I, Network Liaison	2	Specialist I, Network Liaison	0
pecialist II. ADA	3	Specialist II. ADA	3	Specialist II, ADA	0
nalyst II, Application Integration	1	Analyst II, Application Integration	0	Specialist II, Applications	-1
pecialist II, Network Liaison	14	Specialist II, Network Liaison	14	Specialist II, Network Liaison	0
pecialist II, Network Liaison pecialist II, Program Liaison					0
	1	Specialist II, Program Liaison	1	Specialist II, Program Liaison	
pecialist II, Applications	3	Specialist II, Applications	3	Specialist II, Applications	0
pecialist II, Proj Management	1	Specialist II, Proj Management	1	Specialist II, Proj Management	0
pecialist II, Records Retent	1	Specialist II, Records Retent	1	Specialist II, Records Retent	0
ecialist III, Student Info	1	Specialist III, Student Info	1	Specialist III, Student Info	0
ecialist, Instructional Tech	9	Specialist, Instructional Tech	9	Specialist, Instructional Tech	0
ecialist, Registration	7	Specialist, Registration	7	Specialist, Registration	0
pervisor, IT Support Center	1	Supervisor, IT Support Center	0	Supervisor, IT Support Center	-1
upervisor, Technology Integration	2	Supervisor, Technology Integration	3	Supv, Technology Integration (mid-year)	1
echnician I, Computer Svs	8	Technician I, Computer Svs	8	Technician I, Computer Svs	0
echnician I, Records	1	Technician I, Records	1	Technician I, Records	0
echnician II, Technology Asset	2	Technician II, Technology Asset	2	Technician II, Technology Asset	0
echnician, Info Technology	84	Technician, Info Technology	84	Technician, Info Technology	0
	1	Web Developer	1	Web Developer	0
			1	Lives severoper	. 0
/eb Developer /eb Developer Senior	1	Web Developer Senior	1	Web Developer Senior	0

### **FY2025 Division Budget Overview**

Divions NameLegal ServicesDivision Number080Division ChiefH. Eric Hilton

### FY2024 / FY2025 COMPARISON

FY2024 Adopted	l Rudgot	FY2025 Bu	ıdget Request <i>(In</i>	cludes FY24 step and COLA)	
F12024 Adopted	Duuget	Amount Request	ed	Impact of Chang	е
# of Employees	25	# of Employees	27	# of New Position (s) Requested	2
Total Salaries/Benefits	3,071,962	Total Salaries/Benefits	3,286,193	Cost of Position (s) Requested	214,230
Total Operational Funds	38,442,938	Total Operational Funds	42,210,368	Amount of Operational Increase	3,767,430
Total Division Budget	41,514,900	<b>Total Requested Budget</b>	45,496,561	Total Cost of Change	3,981,661

# DEKALB COUNTY SCHOOL DISTRICT

Legal Services					
Administrator, Contracts	1				
Chief of Legal	0				
Office Specialist to Chief	0				
Specialist II, Contract Compli	3				
Risk Manage	ement				
Adjuster, Workers' Comp Case	3				
Admin. Asst., Risk Mgmt	1				
Claims Adjust, All Lines	2				
Director, Risk Management	1				
Manager I, Risk Management	1				
Employee Re	lations				
Administrator, Emp. Relations	1				
Analyst III, Employee Relations	1				
Coordinator II, Evaluations	1				
Exec. Assistant, Employee Rel	1				
Exec. Dir, Employee Relations	1				
Investigator, Internal	3				
Investigator, Senior	1				
Spec II, Emp Relations/OR	2				
Specialist II, ADA	1				
Specialist II, Emp. Relations	1				

Legal Servic	es
Administrator, Contracts	1
Chief of Legal	1
Office Specialist to Chief	1
Specialist II, Contract Compli	3
Risk Managen	nent
Adjuster, Workers' Comp Case	3
Admin. Asst., Risk Mgmt	1
Claims Adjust, All Lines	2
Director, Risk Management	1
Manager I, Risk Management	1
Employee Rela	tions
Administrator, Emp. Relations	1
Analyst III, Employee Relations	1
Coordinator II, Evaluations	1
Exec. Assistant, Employee Rel	1
Exec. Dir, Employee Relations	1
Investigator, Internal	3
Investigator, Senior	1
Spec II, Emp Relations/OR	2
Specialist II, ADA	1
Specialist II, Emp. Relations	1

Legal Services	
Administrator, Contracts	0
Chief of Legal	1
Office Specialist to Chief	1
Specialist II, Contract Compli	0
Risk Managemen	t
Adjuster, Workers' Comp Case	0
Admin. Asst., Risk Mgmt	0
Claims Adjust, All Lines	0
Director, Risk Management	0
Manager I, Risk Management	0
Employee Relation	ns
Administrator, Emp. Relations	0
Analyst III, Employee Relations	0
Coordinator II, Evaluations	0
Exec. Assistant, Employee Rel	0
Exec. Dir, Employee Relations	0
Investigator, Internal	0
Investigator, Senior	0
Spec II, Emp Relations/OR	0
Specialist II, ADA	0
Specialist II, Emp. Relations	0

### **FY2025 Division Budget Overview**

**Divions Name** 

Student Support & Intervention

**Division Number** 

090

**Division Chief** 

Dr. Kishia Towns

### FY2024 / FY2025 COMPARISON

FY2024 Adopted	Rudget	FY2025 Budget Request (Includes FY24 step and COLA)					
F12024 Adopted	buuget	Amount Requested	Impact of Change				
# of Employees	92	# of Employees	79.5	# of New Position (s) Requested	-12.5		
Total Salaries/Benefits	11,207,994	Total Salaries/Benefits	8,234,997	Cost of Position (s) Requested	(2,972,997)		
Total Operational Funds	6,780,556	Total Operational Funds	3,796,370	Amount of Operational Increase	(2,984,187)		
Total Division Budget	17,988,550	Total Requested Budget	12,031,367	Total Cost of Change	(5,957,183)		
				#			

# DEKALB COUNTY SCHOOL DISTRICT

FY2024 Division Job Types Student Support & Intervention	Position Count
Admin Assistant	0
Analyst III, Budget	1
Deputy Supt. Equity/Empower	1
Coordinator II, AESP	1
Coordinator II, Fed Prgms.	0
Facilitator, EL Success	0
Office Specialist to Deputy/Ch	1
Spec. II Attendance	0
Specialist I, Budget	1
Wrap Around & Support	t Services
Administrative Assistant	1
Clerk III, Counseling	1
Coordinator II, Counseling	3
Coordinator III, Counseling	1
Data Clerk, Counseling HS	21
Director, Support Services	1
Director, Wrap Around Support	1
Exec. Director, Equity & Support Services	1
Secretary, Counseling	1
Student Relation	ns
Administrative Assistant	1
Coach, Pos Beh Int Sup(PBIS)T4	5
Coordinator II, PBIS	0
Director, Safe Schools	1
Hearing Officer, Student Relat	4
Special Support Assistant	1
Specialist II, Hearing	1
Specialist II, PBIS	1
Secretary, Safe Schools	0
Student Advancen	nent
Clerk III, Counseling	0
Coordinator II, Fed Prgms.	0
Coordinator III, Counseling	0
Exec. Asst., Student Advancem	1
Exec. Director, Student Advanc	1
Manager I, Family Engagement	1
Secretary, Counseling	0
Spec, Post Sec Transition	7
Social Work	
Coordinator III, Social Work	1
Secretary, 12 month	1
Secretary, Homeless Education	1
Social Worker Liaison	0
Social Worker, Lead	0
Social Worker I 10 Mth	12
Social Worker I 10 Mth 735	1
Nurses	
Coordinator II, Nurse	1
Nurse, School Consulting School Healthcare Worker	4 11

FY2025 Division Job Types	Position Count
Student Support & Intervention	
Admin Assistant	1
Analyst III, Budget	1
Chief Wrap Around Services	1
Coordinator II, ASEP	0.5
Coordinator II, Fed Prgms.	1
Facilitator, EL Success	1
Office Specialist to Chief	1
Spec. II Attendance	1
Specialist I, Budget	1
Wrap Around & Support Se	
Administrative Assistant	1
Clerk III, Counseling	1
Coordinator II, Counseling	3
Coordinator III, Counseling	1
Data Clerk, Counseling HS	20
Director, Support Services	0
Director, Wrap Around Support	1
Exec. Director, Equity & Support Services	0
Secretary	1
Student Relations	
Admin. Asst., Safe Schools	1
Coach, PBIS (GNETS)	5
Coordinator II, PBIS	1
Director, Student Relations	1
Hearing Officer, Student Relat	4
Special Support Assistant	1
Specialist II, Hearing	1
Specialist II, PBIS	0
Secretary, Safe Schools	1
Student Advancement	
Clerk III, Counseling	1
Coordinator II, Fed Prgms.	1
Coordinator III, Counseling	1
Executive Assistant	1
Exec. Director, Student Advanc	1
Manager I, Family Engagement	1
Secretary, Counseling	1 7
Spec, Post Sec Transition	7
Social Work	1 .
Coordinator III, Social Work	1
Secretary, 12 month	0
Secretary, Homeless Education	1
Social Worker Load	5
Social Worker, Lead	1
Social Worker I 10 Mth 735	0
Social Worker I 10 Mth 735	<u> </u>
Nurses	1
Coordinator II, Nurse Nurse, School Consulting	5
	0
School Healthcare Worker (moved to allotments)  * Social workers and purses moved to school budgets	Į U

FY2025 Net Change	Position Count
Admin Assistant	1
Analyst III, Budget	0
Chief Wrap Around Services	0
Coordinator II, ASEP	-0.5
Coordinator II, Fed Prgms.	1
Facilitator, EL Success	1
Office Specialist to Chief	0
Spec. II Attendance	1
Specialist I, Budget	0
Wrap Around & Support	Services
Administrative Assistant	0
Clerk III, Counseling	0
Coordinator II, Counseling	0
Coordinator III, Counseling	0
Data Clerk, Counseling HS	-1
Director, Support Services	-1
Director, Wrap Around Support	0
Exec. Director, Equity & Support Services	-1
Secretary	0
Student Relation	s
Admin. Asst., Safe Schools	0
Coach, PBIS (GNETS)	0
Coordinator II, PBIS	1
Director, Student Relations	0
Hearing Officer, Student Relat	0
Special Support Assistant	0
Specialist II, Hearing	0
Specialist II, PBIS	-1
Secretary, Safe Schools	1
Student Advancem	ent
Clerk III, Counseling	1
Coordinator II, Fed Prgms.	1
Coordinator III, Counseling	1
Executive Assistant	0
Exec. Director, Student Advanc	0
Manager I, Family Engagement	0
Secretary, Counseling	1
Spec, Post Sec Transition	0
Social Work	
Coordinator III, Social Work	0
Secretary, 12 month	-1
Secretary, Homeless Education	0
Social Worker Liaison	5
Social Worker, Lead	1
Social Worker I 10 Mth (moved to allotments)	-12
Social Worker I 10 Mth 735 (moved to allotmen	-1
Nurses	
School Nurse	0
Consulting Nurse	1
Coordinator II, Nurse	-11

<sup>\*</sup> Social workers and nurses moved to school budgets

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F12025 Division Buuget Overview						
<b>Divions Name</b>	Diversity, Equity & Inclusion	<b>Division Number</b>	092	<b>Division Chief</b>	Dr. Triscilla Weaver	

### FY2024 / FY2025 COMPARISON

FY2024 Adopted Budget		FY2025 Budget Request				
F12024 Adopted Budge		Amount Requested		Impact of Change		
# of Employees	70	# of Employees	73	# of New Position (s) Requested	3	
Total Salaries/Benefits	2,193,700	Total Salaries/Benefits	4,121,650	Cost of Position (s) Requested	1,927,950	
Total Operational Funds	232,353	Total Operational Funds	1,446,541	Amount of Operational Increase	1,214,188	
Total Division Budget	2,426,053	Total Requested Budget	5,568,191	<b>Total Cost of Change</b>	3,142,138	

**Overall Budget Request Justification** 

FY2024 Division Job Types Student Assignment	Position Count
Admin. Asst., School Options	1
Coordinator II, School Choice	2
Director, School Options	1
Secretary, School Choice	1
Technician I, School Options	1
Technician II, School Choice	1
Executive Director, Student Assignment	0
School Innovation - Charter School Go	vernance
Administrative Assistant	1
Auditor, Senior Charter School	1
Coord II, S/E Charter School	1
Coordinator III, Sch Governanc	1
Coordinator III, School Redesign	0
Director, School Innovation	1
Lead Teacher - Spec Ed CHARTER	4
Manager I, Project	0
Manager III, School Innovation	1
Specialist II, Budget	1
Teacher, Lead-Spec Ed CHARTER	1
Technician II, School Innovation	1
Student Mentorship and Partners	ship
Executive Director, Student Mentorship & Part.	1
Administrative Assistant	1
Coordinator III, Student Engagement	1
Family And Community Engagement (FACE) Advocates	45
Office of the Chief Equity Office	er
Office Specialist to Chief	1
Chief Equity Officer	1

FY2025 Division Job Types Student Assignment	Position Count
Admin. Asst., School Options	1
Coordinator II, School Choice	2
Director, School Options	1
Secretary, School Choice	1
Technician I, School Choice	1
Technician II, School Choice	1
Executive Director, Student Assignment	1
School Innovation - Charter School Go	overnance
Administrative Assistant	1
Auditor, Senior Charter School	1
Coord II, S/E Charter School	1
Coordinator III, Sch Governanc	1
Coordinator III, School Redesign	1
Director, School Innovation	1
Lead Teacher - Spec Ed CHARTER	5
Manager I, Project	1
Manager III, School Innovation	1
Specialist II, Budget	1
Teacher, Lead-Spec Ed CHARTER (moved to allotments)	0
Technician II, Innovation	1
Student Mentorship and Partner	ship
Executive Director, Student Mentorship & Part.	1
Administrative Assistant	1
Coordinator III, Student Engagement	1
Family And Community Engagement (FACE) Advocates	45
Office of the Chief Equity Office	er
Office Specialist to Chief	1
Chief Equity Officer	1

FY2025 Net Change	Position Count
Admin. Asst., School Options	0
Coordinator II, School Choice	0
Director, School Options	0
Secretary, School Choice	0
Technician I, School Choice	0
Technician II, School Choice	0
Executive Director, Student Assignment	1
School Innovation - Charter School G	overnance
Administrative Assistant	0
Auditor, Senior Charter School	0
Coord II, S/E Charter School	0
Coordinator III, Sch Governanc	0
Coordinator III, School Redesign	1
Director, School Innovation	0
Lead Teacher - Spec Ed CHARTER	1
Manager I, Project	1
Manager III, School Innovation	0
Specialist II, Budget	0
Teacher, Lead-Spec Ed CHARTER (moved to allotments)	-1
Technician II, Innovation	0
Student Mentorship and Partner	ship
Executive Director, Student Mentorship & Part.	0
Administrative Assistant	0
Coordinator III, Student Engagement	0
Family And Community Engagement (FACE) Advocates	0
Office of the Chief Equity Office	er
Office Specialist to Chief	0
Chief Equity Officer	0

DEKALB COUNTY SCHOOL DISTRICT
FY24 Division Budget Overview
Division Number 094 Division Executive Director III Divions Name Student Services

112024 / 112023 CONFARISON									
FY2024 Adopted Budget (New Division)		FY2025 Budget Request (Includes FY24 step and COLA)							
		Amount Requested		Impact of Change					
# of Employees	327	# of Employees	227	# of New Position (s) Requested	-101				
Total Salaries/Benefits	27,504,608	Total Salaries/Benefits	24,149,598	Cost of Position (s) Requested	(3,355,010)				
Total Operational Funds	5,403,746	Total Operational Funds	2,603,655	Amount of Operational Increase	(2,800,092)				
Total Division Budget	32,908,355	Total Requested Budget	26,753,253	Total Cost of Change	(6,155,203)				

FY2025 Division Position Detail							
FY2024 Division Job Types Superintendents Office	Position Count	FY2025 Division Job Types Superintendents Office	Position Count	FY2025 Net Change	Position Count		
Chief of Student Services (mid-used)	vices	Chief of Student Services Chief of Student Services (mid-year)		Chief of Student Series (mid-year)	rices		
Chief of Student Services (mid-year) Office Specialist to Chief (mid-year)	1	Office Specialist to Chief (mid-year)	1	Chief of Student Services (mid-year)  Office Specialist to Chief (mid-year)	0		
Coord III, Gifted & Talent	1	Coord III, Gifted & Talent	1	Coord III, Gifted & Talent	0		
Coordinator III, EIP  International Welcome	Center	Coordinator III, EIP  International Welcome Cente	1 F	Coordinator III, EIP  International Welcome C	0 Center		
Administrative Assistant	1	Admin. Asst., ELL	1	Admin. Asst., ELL	0		
Analyst I, ELL Data (077101) Coordinator II, Eng. Learners	1 6	Analyst I, ELL Data (077101)  Coordinator II, Eng. Learners	6	Analyst I, ELL Data Coordinator II, Eng. Learners	0		
Counselor II, Transcript Evalu	1	Counselor II, Transcript Evalu	1	Counselor II, Transcript Evalu	0		
Director, ELL Studies Program Interpreter, ESOL	1 26	Director, ELL Studies Program Interpreter, ESOL	34	Director, ELL Studies Program Interpreter, ESOL	0 8		
Interpreter, ESOL - 12 Month	15	Interpreter, ESOL - 12 Month	6	Interpreter, ESOL - 12 Month	-9		
Liaison, Bilingual Instruction Spec II, Translation/Interpret	2	Liaison, Bilingual Instruction  Spec II, Translation/Interpret	2	Liaison, Bilingual Instruction  Spec II, Translation/Interpret	0		
Specialist I, Budget	1	Specialist I, Budget	1	Specialist I, Budget	0		
Specialist I, ESOL Teacher, ESOL International Ct	5	Specialist, ESOL Teacher, ESOL International Ct	5	Specialist, ESOL Teacher, ESOL International Ct	0		
Teacher, German HS	1 1	Teacher, German HS	1 1	Teacher, German HS	0		
Early Learning Progr		Early Learniing Programs		Early Learniing Progra			
Art Assistant Principal	1 1	Art (moved to allotments) Assistant Principal (moved to allotments)	0	Art Assistant Principal	-1 -1		
Bookkeeper	1	Bookkeeper (moved to allotments)	0	Bookkeeper	-1		
Counselor - Primary	1 3	Counselor - Primary (moved to allotments)	0	Counselor - Primary Custodian	-1		
Custodian Lead Teacher Special Ed.	0.5	Custodian (moved to allotments)  Lead Teacher Special Ed. (moved to allotments)	0	Lead Teacher Special Ed.	-3 -0.5		
Library Media Assistant	0.5	Library Media Assistant (moved to allotments)	0	Library Media Assistant	-0.5		
Other Certified Other FTE	1 3	Other Certified (moved to allotments) Other FTE (moved to allotments)	0	Other Certified Other FTE	-1 -3		
Paraprofessional	1	Paraprofessional PreK LOCAL	13	Paraprofessional PreK LOCAL	12		
Physical Education/Health Principal	1	Physical Education/Health (moved to allotments) Principal (moved to allotments)	0	Physical Education/Health Principal	-1 -1		
School Nurse	1	School Nurse (moved to allotments)	0	School Nurse	-1		
Secretary	1	Secretary, 12 month	1	Secretary, 12 month	0		
SLP Social Worker	0.5 0.33	Speech Language Pathologist (moved to allotments) Social Worker (moved to allotments)	0	SLP Social Worker	-0.5 -0.33		
STAR Sub	1	STAR Sub (moved to allotments)	0	STAR Sub	-1		
Teacher, PreK (local)	0	Teacher, PreK (local)	14 3	Teacher, PreK (local)	14		
Teacher, PreK Certified BFTS Teacher, PreK Special Ed.	0	Teacher, PreK Certified BFTS Teacher, PreK Special Ed.	1	Teacher, PreK Certified BFTS Teacher, PreK Special Ed.	1		
Special Education	1	Special Education		Special Education			
Admin. Asst., Exeptional Ed. Audiologist 734 no points	1 3	Admin. Asst., Exeptional Ed. Audiologist 734 no points	1 3	Admin. Asst., Exeptional Ed. Audiologist 734 no points	0		
Behavior Analyst, Board Certified	2	Behavior Analyst, Board Certified	0	Behavior Analyst, Board Certified	-2		
Behavior Interventionist	1 3	Behavior Interventionist	1 0	Behavior Interventionist	0 -3		
Coach, Academic GLRS (part-time) Coord II, Special/Exception	7	Coach, Academic GLRS (part-time)  Coord II, Special/Exception	4	Coach, Academic GLRS (part-time) Coord II, Special/Exception	-3		
Coordinator II, GNETS	1	Coordinator II, GNETS	1	Coordinator II, GNETS	0		
Coordinator II, IEP Compliance Coordinator III, 504/HHB	1 1	Coordinator II, IEP Compliance Coordinator III, 504/HHB	1 1	Coordinator II, IEP Compliance Coordinator III, 504/HHB	0		
Coordinator III, Ex Ed	5	Coordinator III, Ex Ed	2	Coordinator III, Ex Ed	-3		
Coordinator III, GNETS Coordinator III, Special Ed	2	Coordinator III, GNETS NP Coordinator III, Soecial Ed	2 2	Coordinator III, GNETS NP Coordinator III, Special Ed	0		
Diagnostician	1	Diagnostician	0	Diagnostician	-1		
Diagnostician no pts	1	Diagnostician no pts	0	Diagnostician no pts	-1		
Director, Special Education  Exec. Asst., Exception Ed	1	Director, Special Education  Exec. Asst., Exception Ed	1	Director, Special Education  Exec. Asst., Exception Ed	0		
Executive Director, Special Ed	1	Executive Director, Special Ed	1	Executive Director, Special Ed	0		
Facilitator Sp Ed, Professional Learning Interpreter for the Deaf NP	1 9	Facilitator (PLF) Special Ed  Interpreter for the Deaf NP	1 0	Facilitator (PLF) Special Ed Interpreter for the Deaf NP	0 -9		
Lead Tchr SpEd- Local Fund 734	1	Lead Tchr SpEd- Local Fund 734	0	Lead Tchr SpEd- Local Fund 734	-1		
Lead Teacher - Spec Ed 734 NP	2	Lead Teacher - Spec Ed 734 NP	0	Lead Teacher - Spec Ed 734 NP	-2		
Lead Teacher -Spec Ed No Point Liaison, Sp Ed Behavior NP	1 2	Lead Teacher -Spec Ed No Point Liaison, Special Ed. NP	7	Lead Teacher -Spec Ed No Point Liaison, Special Ed. NP	-1 5		
Liaison, Special Ed. NP	5	Liaison, SPED Instructional NP	4	Liaison, SPED Instructional NP	-1		
Liaison, Special Ed. NP-100 Liaison, Transition	8	Liaison, Special Ed. NP-100 Liaison, Transition	0	Liaison, Special Ed. NP-100 Liaison, Transition	-8 -1		
LTSE Speech NP local	3	LTSE Speech NP local	0	LTSE Speech NP local	-3		
Media Assistant - GLRS	1	Media Assistant - GLRS	1 0	Media Assistant - GLRS	0		
Mentor, Special Ed (part-time) Occupational Therapist NP	31	Mentor, Special Ed (part-time) Occupational Therapist NP	26	Mentor, Special Ed (part-time) Occupational Therapist NP	-2 -5		
Physical Therapist NP	10	Physical Therapist NP	9	Physical Therapist NP	-1		
Psychologist, School (local) Secretary	1 2	Psychologist, School (local) Secretary	0	Psychologist, School (local) Secretary	-1 -2		
Secretary SPEC ED	9	Secretary SPEC ED	8	Secretary SPEC ED	-1		
Teacher, Assistive Tech NP Teacher, Assistive Technology	1 1	Teacher, Assistive Tech NP Teacher, Assistive Technology	1 1	Teacher, Assistive Tech NP Teacher, Assistive Technology	0		
Teacher, Hearing Imp. 734/NP	3	Teacher, Hearing Impaired	1	Teacher, Hearing Impaired	-2		
Teacher, Hearing Imp./734 NP	2	Teacher, Hearing Imp./734 NP	0	Teacher, Hearing Imp./734 NP	-2		
Teacher, Hearing Impaired Teacher, Interrelated	2 29	Teacher, Hearing Impaired Teacher, Interrelated	0	Teacher, Hearing Impaired Teacher, Interrelated	-2 -29		
Teacher, Interrelated GNETS	1	Teacher, Interrelated GNETS	0	Teacher, Interrelated GNETS	-1		
Teacher, MID/MoID Teacher, MID/MoID 734 fund	1 2	Teacher, MID/MoID 734 fund	1 0	Teacher, MID/MoID Teacher, MID/MoID 734 fund	-2		
Teacher, MID/MoID 734 fund Teacher, Ortho Imp 734 NP	2	Teacher, MID/MoID 734 fund Teacher, Ortho Imp 734 NP	2	Teacher, MID/MoID 734 fund Teacher, Ortho Imp 734 NP	0		
Teacher, PreK Special Ed.	6	Teacher, PreK Special Ed.	5	Teacher, PreK Special Ed.	-1		
Teacher, Preschool Special Ed. Teacher, PreSchool SPED No Pt.	1 0	Teacher, Preschool Special Ed. Teacher, PreSchool SPED No Pt.	1 2	Teacher, Preschool Special Ed. Teacher, PreSchool SPED No Pt.	0 2		
Teacher, Visually Imp. 734 NP	2	Teacher, Visually Imp. 734 NP	2	Teacher, Visually Imp. 734 NP	0		
Teacher, Visually Imp. 734 Teacher, Visually Impaired	1 35	Teacher, Visually Imp. 734	1 35	Teacher, Visually Imp. 734 Teacher, Visually Impaired	0		
Para, Spec Ed	0	Para, Spec Ed	1	Para, Spec Ed	1		
Para, Special Ed (CBVT)	0	Para, Special Ed (CBVT)	3	Para, Special Ed (CBVT)	3		
Paraprofessional Communication Specialist II, Spec. Ed Budget	0	Paraprofessional Communication  Specialist II, Spec. Ed Budget	1 1	Paraprofessional Communication  Specialist II, Spec. Ed Budget	1		
Teacher, SPED Adapted P.E. NP	0	Teacher SPED Adapted P.F. NP	1	Teacher, SPED Adapted P.E. NP	1		
Psychological Servi Clerk II, Psych Services	ces 1	Psychological Services  Clerk II, Psychological Services	1	Psychological Services  Clerk II, Psychological Services	0		
Coordinator III, School Psych	1	Coordinator III, School Psych	1	Coordinator III, School Psych	0		
Psychologist - Charter School	2	Psychologist - Charter School	1	Psychologist - Charter School	-1		
Psychologist Lead Psychologist, School (local)	2 25	Psychologist Lead Psychologist, School (local)	0	Psychologist Lead Psychologist, School (local)	-1 -25		
Secretary, Psychological Services	1	Secretary, Psychological Services	1	Secretary, Psychological Services	0		
GLRS-094 Admin. Asst., GLRS	1	GLRS Admin. Asst., GLRS	1	GLRS Admin. Asst., GLRS	0		
Director, GLRS	1	Director, GLRS	1	Director, GLRS	0		
Pre-School Handicar	pped 1	Pre-School Handicapped Paraprofessional-PSE	0	Pre-School Handicapp Paraprofessional-PSE	-1		
Paraprofessional-PSE Paraprofessional-PSE (126)	7	Paraprofessional-PSE (126)	0	Paraprofessional-PSE (126)	-7		
Teacher, Pre Sch S/E 126201 NP	3	Teacher, Pre Sch S/E 126201 NP	3	Teacher, Pre Sch S/E 126201 NP	0		
Teacher, Preschool Special Ed. Teacher, PreSchool SPED No Pt.	0 13	Teacher, Preschool Special Ed. Teacher, PreSchool SPED No Pt.	1 9	Teacher, Preschool Special Ed. Teacher, PreSchool SPED No Pt.	1 -4		
Hospital Homebou		Hospital Homebound		Hospital Homebound	d		
Coord II, Special/Exception	1	Coordinator III, 504/HHB	1	Coordinator III, 504/HHB	0		
Secretary, Homebound Teacher, Hospital Homebound	1 2	Secretary, Homebound Teacher, Hospital Homebound	2	Secretary, Homebound Teacher, Hospital Homebound	0		
Rule 10 Special Educa	ation	Rule 10 Special Education		Rule 10 Special Educat	ion		

### **FY24 Division Budget Overview**

Divions NameCharter SchoolsDivision Number110Division ChiefTBD

### **Function**

Charter public schools are subject to an academic or vocational performance-based contract approved by both the state and local boards of education to provide scholastic options to students in DeKalb County.

### Objective

To educate scholars in a safe, nurturing, and academically rigorous learning environment.

### **Division Strategic Alignment & Services**

Goal Area I: Student Success with Equity and Access

FY2024 / FY2025 COMPARISON									
FY2024 Approved Budget		FY2025 Budget Request							
		Budgeted Amount		Impact of Change (Approx. 10.29% Overall)					
DeKalb Academy of Tech.	9,668,492.14	DeKalb Academy of Tech.	10,345,286.59	DeKalb Academy of Tech.	676,794				
Path Charter School	4,927,739.66	Path Charter School	5,272,681.44	Path Charter School	344,942				
Leadership Prep Academy	3,105,732.16	Leadership Prep Academy	3,323,133.41	Leadership Prep Academy	217,401				
Museum School of Avondale	8,923,491.28	Museum School of Avondale	9,548,135.67	Museum School of Avondale	624,644				
DeKalb Preparatory Academy	6,597,473.92	DeKalb Preparatory Academy	7,059,297.09	DeKalb Preparatory Academy	461,823				
International Community School	6,403,849.02	International Community School	6,852,118.45	International Community School	448,269				
Globe Charter School	14,179,682.54	Globe Charter School	15,172,260.32	Globe Charter School	992,578				
Tapestry Charter School	4,668,662.94	Tapestry Charter School	4,995,469.35	Tapestry Charter School	326,806				
Total FY23	58,475,124	Total FY24	62,568,382	Tatal Coat of Chause	4,093,259				
Charter School Budget		Projected Budget		Total Cost of Change					