

**Earned Positions Based on District's Allotment Process**

<b>Quantity</b>	<b>Position</b>	<b>Strategic Goal</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total FY24 Impact</b>
2	ESOL Teacher	4	136,000	77,375	213,375
1	Occupational Therapist	4	68,000	38,687	106,687
			<b>204,000</b>	<b>116,062</b>	<b>320,062</b>

School	Request	Justification	Strategic Goal	Salary	Benefits	Operational	FY24 Impact	Ongoing/On e-time	Comments
ECLC	Personnel Upgrade	Job responsibilities not aligned with job title	3	1,086	300		1,386	Ongoing	Submitted by Sara Garland Cynthia Andrew position was upgraded from and AA to Bookkeeper in FY23 - Financial Impact - \$2,320.31
DHS	Parapro - Campus Monitor	Maintains the security of the school by monitoring campus activities	3	29,937	28,171		58,108	Ongoing	Approved by SLT
WC	Upgrade - teacher to local school equity lead teacher/coach	Increase academic achievement between black and white students	4	7,529	2,080		9,609	Ongoing	Extend the work schedule of an existing teacher for planning time at the beginning of the year, wrap up the year, and strategic planning for school improvement. Serve as lead equity team - upgrade from 190 to 210 (Wanda Nesbitt)
BHMS	ELA Instructional Coach	development and facilitation of school instructional plans	4	75,158	40,665		115,823	Ongoing	210
BHMS	Assistant Principal	Support the principal in academic and character outcomes	4	102,827	48,310		151,137	Ongoing	1 AP per 180 students
BHMS	2 Gifted Specialist	33% population is gifted	4	136,000	77,375		213,375		
DHS	IB Budget	Fully fund the IB Budget at the High School	4			162,180	162,180		Karrina - IB
DHS	AP Budget Increase	Fully fund the AP budget at the High School	4			16,000	16,000	11,750	Karrina - AP
DHS	Parapro - Online Instructional Staff	Para responsible for students taking online courses	4	29,937	28,171		58,108		Paraprofessionals to support and direct students who are taking online courses on the DHS Campus, APEX, Dual Enrollment, BYU - currently managed by ISS/Restorative Practices Teacher
DHS	Five (5) Teachers	PE, Science, Social Studies, ELA, World Language	4	340,000	193,437		533,437		Reduce class size
Clairemont	Floating Teacher	Fill Game Changer Position	4	68,000	38,687		106,687		
<b>Fiscal Impact:</b>				<b>790,474</b>	<b>457,196</b>	<b>178,180</b>	<b>1,425,850</b>		

Department	Request	Justification	Strategic Goal	Salary	Benefits	Operational	FY24 Impact	Ongoing/One-time	Comments
Transportation	Upgrade Transportation Supervisor	equitable - all operational supervisors are paid on SP8 pay scale	3	11,850	3,274		15,124	Ongoing	School Nutrition Supervisor is paid on S8
Transportation	Repair and Maintenance	For the previous three years, we only operated 55% of the buses. The next year, we will operate at 81% of the fleet's capacity. And because the costs of repairs and parts are expected to continue rising, the line item in the budget allotted for fuel and maintenance will not be sufficient.	2			60,000	60,000	Ongoing	
Safety & Security	2 LPNs	Floater to ensure medical coverage of student and staff at all times	2	68,864	58,825		127,689	Ongoing	Staff needed (reduce cost associated with subs)
Safety & Security	3 SRO/Arm Security Officers	Safe and Secure Schools	2			207,000	207,000	Ongoing	Contracted positions
Equity	Director of Student Services	Mental and Social Wellbeing	1	101,304	47,889		149,193	Ongoing	
Equity	Director of Behavior Support	Implementation of PBIS, Code of Conduct, Restorative Practices, MTSS Behavioral support	1	101,304	47,889		149,193	Ongoing	
Equity	School Psychology Intern	Administrative help, participation in training, participation on interdepartmental teams and an early start of re-evaluations that overload our department	4			20,000	20,000	Ongoing	
Equity	Licensed Clinical Social Worker	Support schools to improve student outcomes of school attendance, behaviors, and student engagement	4	68,000	38,687		106,687	Ongoing	
Equity	School Psychologist	Reduce case loads, process private school referrals and re-evaluations	4	68,000	38,687		106,687	Ongoing	

Department	Request	Justification	Strategic Goal	Salary	Benefits	Operational	FY24 Impact	Ongoing/One-time	Comments
Equity	Clinical Supervision Stipends	4 Clinical Supervision - Compensate mental health staff for services provided outside of contracted hours	3			20,000	20,000	Ongoing	
Equity	Downgrade Student Success Director to Coordinator	Align job title with responsibilities	3	(10,592)	(1,306)		(11,898)	One-Time	
Communication	Comprehensive Communications	Establish benchmarks to evaluate a district's communication program	1			25,000	25,000	One-Time	
HR	Orientation and recruiting	stipends, SWAG, meals, supplies	2			50,000	50,000	Ongoing	
HR	Director	Responsible for Investigations, Employee Relations, Recruitment, and Retention	3	101,304	47,889		149,193	Ongoing	
HR/Finance	Shared Admin for HR and Finance	Coordinate incoming meetings, maintain calendar, help with miscellaneous task	3	38,621	30,570		69,191	Ongoing	
Finance	Upgrade Purchasing Specialist to P-Card Administrator	Job responsibilities changed to include managing of the new district credit card program	3	11,002	3,040		14,042	Ongoing	
Finance	Upgrade Accounting & Audit Specialist	Job description changed to include managing K-2 local accounts	3	4,597	1,270		5,867	Ongoing	Remove the responsibility of managing local accounts from school managers/bookkeepers and reallocate to this position
T&L	Curriculum materials - Intervention Budget to address learning loss	Programs previously paid with CARES funds which will expire this year	4			218,030	218,030	Ongoing	Programs are optional. Parents elect to send their students.
T&L	Wilson Reading System Training and Kits	MTSS	4			125,000	125,000	Ongoing	
T&L	MTSS Restructuring - 7 teachers	Provide equitable interventions across schools by having an MTSS lead, reading specialist and equalizing the student/teacher ratio	4	136,000	176,870		312,870	Ongoing	
T&L	6-12 Math Coach	New math standards will be implemented in FY24	4	75,158	40,665		115,823	Ongoing	

Department	Request	Justification	Strategic Goal	Salary	Benefits	Operational	FY24 Impact	Ongoing/One-time	Comments
T&L	Elementary Math Coach	New math standards will be implemented in FY24	4	75,158	40,665		115,823	Ongoing	
T&L	Upgrade Assessment and Accountability Director to Exec. Director	Reinstate original position	3	16,982	4,692		21,674	Ongoing	
Maintenance	Power Washing	Power wash exterior of building	2			60,000	60,000	Ongoing	Power wash 50% of school buildings annually
Maintenance	Energy Rate Increase	Energy rate increase 3.7%	2			43,310	43,310		
Maintenance	Storm Water/Sewer Fees	Reallocated funds to pay previous bills which took away from other areas	2			95,000	95,000	Ongoing	
ESOL & Federal Programs	Establish a local budget for ESOL & Federal	Pay for unallowable expenses from the federal program budgets	4			30,000	30,000	Ongoing	
Athletics	Renting of facilities for sport activities	off site venue rentals	1			12,089.64	12,090	Ongoing	
Athletics	Transportation	Transportation to athletic events and practice	1			121,265.31	121,265	Ongoing	
Athletics	Coaches	More kids are trying out for sports but there is a shortage of coaches	1			137,494.33	137,494	Ongoing	
Superintendent	Professional Development	DHS Finding	2			5,000.00	5,000	Ongoing	
Superintendent	District Communication Team and Plan	DHS Finding	2			10,000.00	10,000	Ongoing	
Superintendent	Increase Activity Supplements	Competitive Salaries	3	20,400			20,400	Ongoing	
Superintendent	Increase Sub Pay	Competitive Salaries	3	199,820			199,820	Ongoing	Certified \$145 to \$175; non certified \$100 to \$150; Long term sub \$168 to \$200; Annualize stellar sub salaries
State	Anticipated Increase for Benefits	Competitive Salaries	3		4,403,700		4,403,700	Ongoing	

Department	Request	Justification	Strategic Goal	Salary	Benefits	Operational	FY24 Impact	Ongoing/One-time	Comments
Superintendent/State	\$2,000 salary increase for every scale/5.1% increase for nurses nutrition workers, and bus drivers	Competitive Salaries	3	2,203,301			2,203,301		
Superintendent	Assistant Superintendent		2	138,497	58,166		196,663	Ongoing	
<b>Fiscal Impact:</b>				<b>3,429,570</b>	<b>5,041,474</b>	<b>1,239,189</b>	<b>9,710,233</b>		

Program	Request	Justification	Strategic Goal	Salary	Benefits	Operational	FY24 Impact	Ongoing/One-time	Comments
Decatur Career Academy	Teacher	Increase dual enrollment participation for 1st generation, low-income and students of color	4	68,000	38,687	5,000	111,687	Ongoing	support 3 areas of DCA - dual enrollment (onsite person at GA Piedmont Tech College - Georgia State and Ga State Early College) Frasier Center and College Heights interns in their 3rd year- support CAN program at Emory. Operational cost is travel
Decatur Career Academy	Upgrade- Work Based Learning Coordinator - add 20 days to work calendar (from 190 to 210)	Add CTAE supervisor responsibilities	4	8,834	2,428		11,262	5,631.05	The state will pay 1/2 of the salaries via grant in FY2025
DVA	Online courses, computer monitors, phone for the Director, licenses and training, Administrative Support	Ga Virtual School has provided courses for free for the past 2 years. In FY24, we will need to pay the online courses.	4			114,600	114,600	Ongoing	
DVA	HS Assistant Principal/Counselor	Administrative Responsibilities	4	98,420	46,945		145,365	Ongoing	
<b>Fiscal Impact:</b>				<b>175,254</b>	<b>88,060</b>	<b>119,600</b>	<b>382,914</b>		

<b>Summary of FY2024 Budget Requests</b>			
	<b>Salary &amp; Benefits</b>	<b>Operational</b>	<b>FY24 Impact</b>
<b>Allotment</b>	320,062		320,062
<b>Schools</b>	1,247,670	178,180	1,425,850
<b>Departments</b>	8,471,044	1,239,189	9,710,233
<b>Programs</b>	263,314	119,600	382,914
<b>Total:</b>	<b>10,302,090</b>	<b>1,536,969</b>	<b>11,839,059</b>