



Balanced Scorecard

Superintendent	Josh Ingle
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Board of Education	
Chair	Dr. Jayne Griffin
Vice Chair	Johnny Warren
Members	Jason Crisp, Jennifer Hartline, Steve Forester

Visit our website: www.dadecountyschools.org

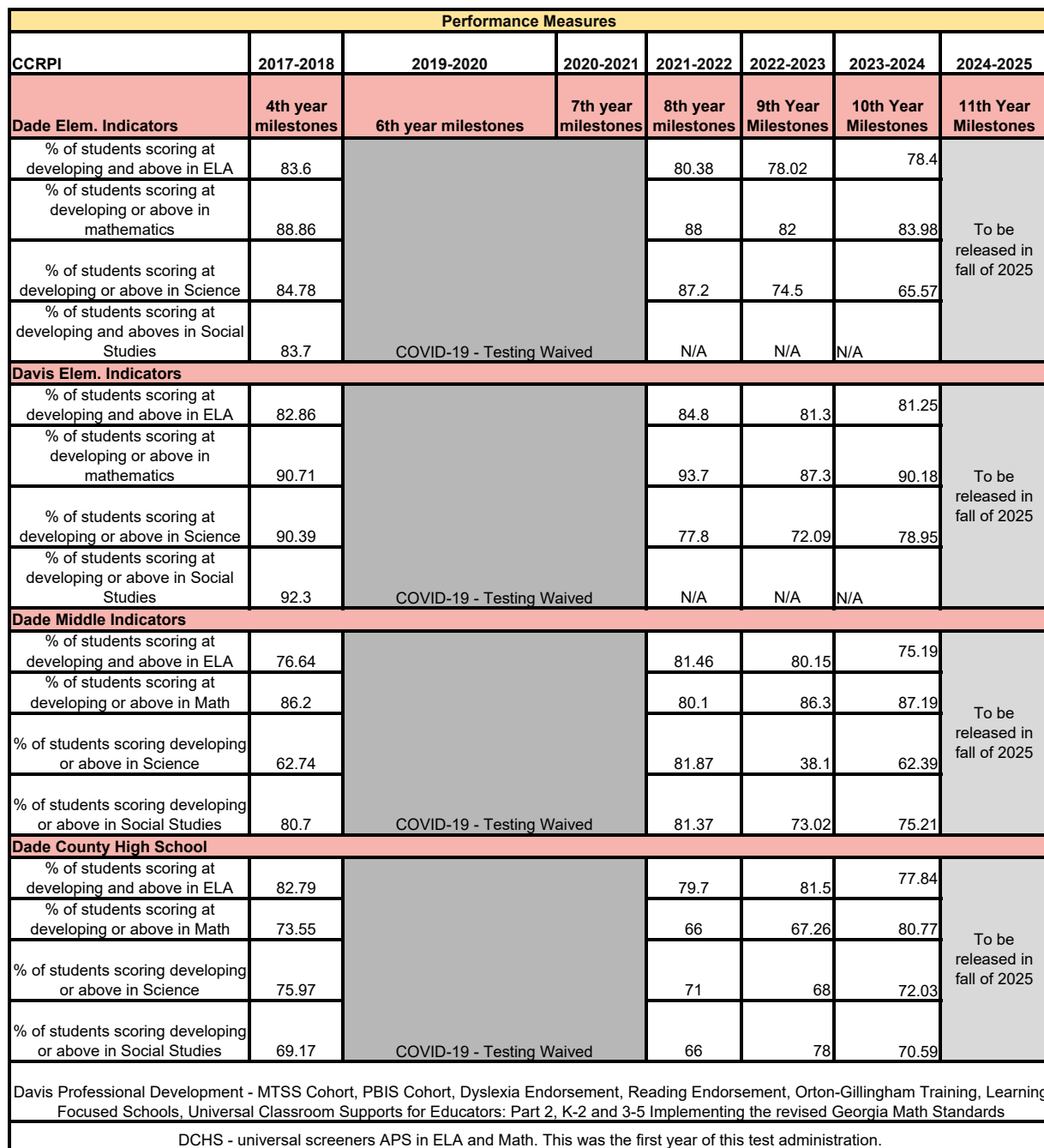
Check out our Annual Report to see the message from the Superintendent and other important information regarding our schools: <https://www.dadecountyschools.org/our-district/annual-reports>



Strategic Goal 1: Academic Achievement and Success						
To ensure that all students in the Dade County School System have multiple opportunities to become career focused and prepared.						

Performance Measure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Student Enrollment FTE-1 by grade - transmission verification report						
DES	786	748	730	771	782	727
Davis	282	258	246	249	260	259
DMS	499	465	428	421	424	459
DCHS	632	630	621	622	577	543
District Enrollment (FTE 1 gadoe) gadoe	2199	2101	2025	2063	2043	1988

Goal Areas				
PBIS, Student Achievement and Success, Communication, Programs, and Incentives to support increased communication, good attendance, punctuality, and encouragement for future growth. DC Connect: Stakeholders, Parents, Students, and any citizen can ask questions, give feedback, or provide suggestions that would be helpful for DC schools.				
Davis Elementary				
Communication	Programs		Incentives	
way communication with families	Programs		Daily SOAR Cards and Weekly Drawings	
School Facebook Page	Programs		Monthly DOJO Days	
Weekly Teacher Newsletters	Learning'		Bee Good Cafe	
Monthly Principal's Newsletters	Bash, Fall Festival, Father-Daughter Dance, and Mother		Quarterly PBIS Rewards like trips to Cloudland Canyon and 'The Nutcracker Ballet' at the Memorial Auditorium	
Quarterly School Council Meetings	Awards Program		Readers of the Month	
Quarterly PTO Meetings	Veteran's Day Program		Character Awards	
Annual Title I Meeting	Painting with Parents Night		ST Math Field Trip	
Dade Elementary				
Communication	Programs		Incentives	
Class DOJO , School FB Page, Principal's Newsletters, PTO Meetings, School Council Meetings, Annual Title 1 Meeting.	Awards & Promotion Programs, Camp Read A lot, STEM Night, Are you Smarter than a 5th Grader, Pawtastic ART Show, PTO Events: Glow Back to School, Secret Santa, Santa Pictures, Principal for the Day, Meet the Principal, Donuts with Parents, Veteran's Day Program, 3rd Grade Play		Starbucks, Parent Luncheons, Parent Breakfast, Character Awards, Monthly PBIS reward celebrations, Weekly Star Bucks winners, Guest Readers, Monthly Perfect Attendance Reward	
Dade Middle				
Communication	Programs	Incentives		
House points are awarded for the following: Grades – Star and Honor Roll Weekly character winners	PBIS costume dance	Connect days – a reward for	\$100 gift cards (3)	Masquerade Dance
Staff vs. student games	PBIS talent show	Classroom incentives – treasure box, treats, etc. for good behaviors		PBIS points based on attendance
DMS - offers engineering as an elective. Children are exposed to this class beginning in 6 grade. Through this program, we have a partnership with NASA (Hunch) as well as a Green Power car. 3D printing is used as well as SolidWorks. Through Green Power, kids build a battery operated car. They take the car to several races a year.				
DMS constantly highlights achievements through our weekly newsletters, sending items to the newspaper, recognition assemblies, social media, and our website (which has a space for accolades).	Each teacher has a PBIS store with daily items that can be purchased. These are not always tangible but oftentimes rewards such as sitting in a place of honor in the room for the day. There is also a School store. We held multiple PBIS events this year, such as dances, free time to socialize, a carnival, etc.			
DCHS				
Enhanced Communication: DCHS Information Hub Site which includes a weekly snapshot of upcoming events, addition of TVs in the hallways frequently highlighting student achievements and communicating important upcoming events.				
Monthly Character Education Recognitions	College and Career Fair	Night at the Lookouts game recognizing Most Improved students nominated by	Mini-PDs after school	
DCHS began using the PBIS software in January 2023. Students earned points for being Respectful, On Task, Always Safe, and Responsible. Every teacher awarded points. Students could use their points earned in the teacher's store or in the school store. Examples of items in the stores included candy, drinks, ice cream social, flower bar, stickers, restaurant style lunch, a shout out on the news, participation in a food truck day, and a field trip.				Faculty Team Enhancement and Engagement
Guest Speakers: Air Force, Georgia State Patrol, Carpenters Union, Junior Achievement.				
Parents invited to participate in the Top 10 announcement ceremony. We post Top Ten signs in our students' yards and post a picture of the sign on our school Facebook page. We also highlight this achievement by annually purchasing a billboard in the city limits.				
DCHS highlights student achievement through quarterly newsletters, social media, newspaper, and semester award ceremonies.	Gold, Maroon and Wolverine cards are awarded to	Parents are invited to monthly parent council meetings to listen to school improvements, ask questions, give suggestions, etc.		DCHS offers an opportunity after school called ZAP (Zeros Aren't Permitted) where students can visit a teacher's classroom to make up missed assignments on Wednesdays 3:15 - 4:30.





Test Scores								
Achievement Score Calculations based on Content Mastery CCRPI	Unit of Measure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
4 year Graduation Rate	%	87.1	84.1	91.5	86.88	88.02		
9th Grade Literature and Composition %		COVID-19 - Testing Waived			NA	NA	NA	Test scores to be release in Fall of 2025
All Students	%				NA	NA	NA	
American Literature & Composition					6th Year Milestones	7th Year Milestones	8th Year Milestones	
All Students	%				61.83	63.06	64.21	
Biology EOCT					6th Year Milestones	7th Year Milestones	8th Year Milestones	
All Students	%				54.88	58.6	58.39	
Physical Science					NA	NA	NA	
All Students	%				NA	NA	NA	
Algebra					6th Year Milestones	7th Year Milestones	2nd Year Milestones	
All Students	%				48.59	51.5	64.62	
Geometry					NA	NA	NA	
All Students	%				NA	NA	NA	
US History					6th Year Milestones	7th Year Milestones	8th Year Milestones	
All Students	%				62.07	75.3	65.81	
Economics					NA	NA	NA	
All Students	%				NA	NA	NA	
ACT College Readiness (information from ACT report)								
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
District/State Total Tested	Total Tested	95	76 (COVID-19)	104	85	105	To be released in Fall 2025	
English - District/State	Total Tested	18.9	18.8	19.7/22.1	19.2	18.6/20.5		
Math - District/State	Total Tested	19.3	19.8	20.0/21.9	18.5	19/20.4		
Reading - District/State	Total Tested	21	21	22.1/23.4	21	21.1/22.2		
Science - District/State	Total Tested	20.3	19.8	20.6/22.4	20.2	19.6/21.1		
Composite - District/State	Total Tested	20	19.9	20.7/22.6	19.8	19.7/21.3		
AP Scores								
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
		# of students/Avg. Score/# scoring 3+						
AP Eng. Lit.		Covid	28/2.07/6	24/2.9 avg/17 scored 3 or higher	19/3.11 avg/17 scored 3 or higher	20/2.7 avg/13 scored 3 or higher	To be released in Fall 2025	
AP Eng Language			28/2.29/12 scored 3+	30/2.13 avg/9 scored 3 or higher	26/2.04 avg/5 scored 3 or higher	N/A		



AP Gov	Covid	28/2.36/11 scored 3+		21/1.52 avg/1 scored 3 or higher	17/2.9 avg/ 11 scored 3 or higher	To be released in Fall 2025
AP US History		8/1.75/2 scored 3+		N/A	N/A	
AP World History		29/2.62/14 scored 3+	45/2.29 avg/13 scored 3 or higher	14/3.07 avg/9 scored 3 or higher	19/2.5 avg/ 7 scored 3 or higher	
Human Geography				N/A	N/A	
AP Cal		1/no average given/3	5/2.2 avg/2 scored 3 or higher	6/1.5 avg/1 scored 3 or higher	6/3.0 avg/ 4 scored 3 or higher	
AP Chemistry		10/2.1/2	8/1.63 avg/0 scored 3 or higher	5/2.6 avg/2 scored 3 or higher	14/2.1 avg/ 3 scored 3 or higher	
Ap Physics		1/no average given/2	1/1.52 avg/1 scored 3 or higher	N/A	N/A	

DCHS FY '25: The following 5 AP courses were offered during FY25: AP Chemistry, AP Calculus AB, AP Literature and Composition, AP US Government, and AP World History: Modern.

We had students take 19 different dual enrollment courses (online and in-person classes). We offered the following courses in-person during FY24: English 1101, English 1102, Welding 1000, Welding 1010, Welding 1040, Welding 1090 through GNTC. We also offered Econ 2106 (Microeconomics) in-person through Dalton State. Dade County students included Dual College Algebra, Dual Precalculus, Dual Psychology, Dual Sociology, and Dual US History. Other online courses were taken by our students as well. Students that were interested in taking a different course such as Statistics, took it online through GNTC with other college students.

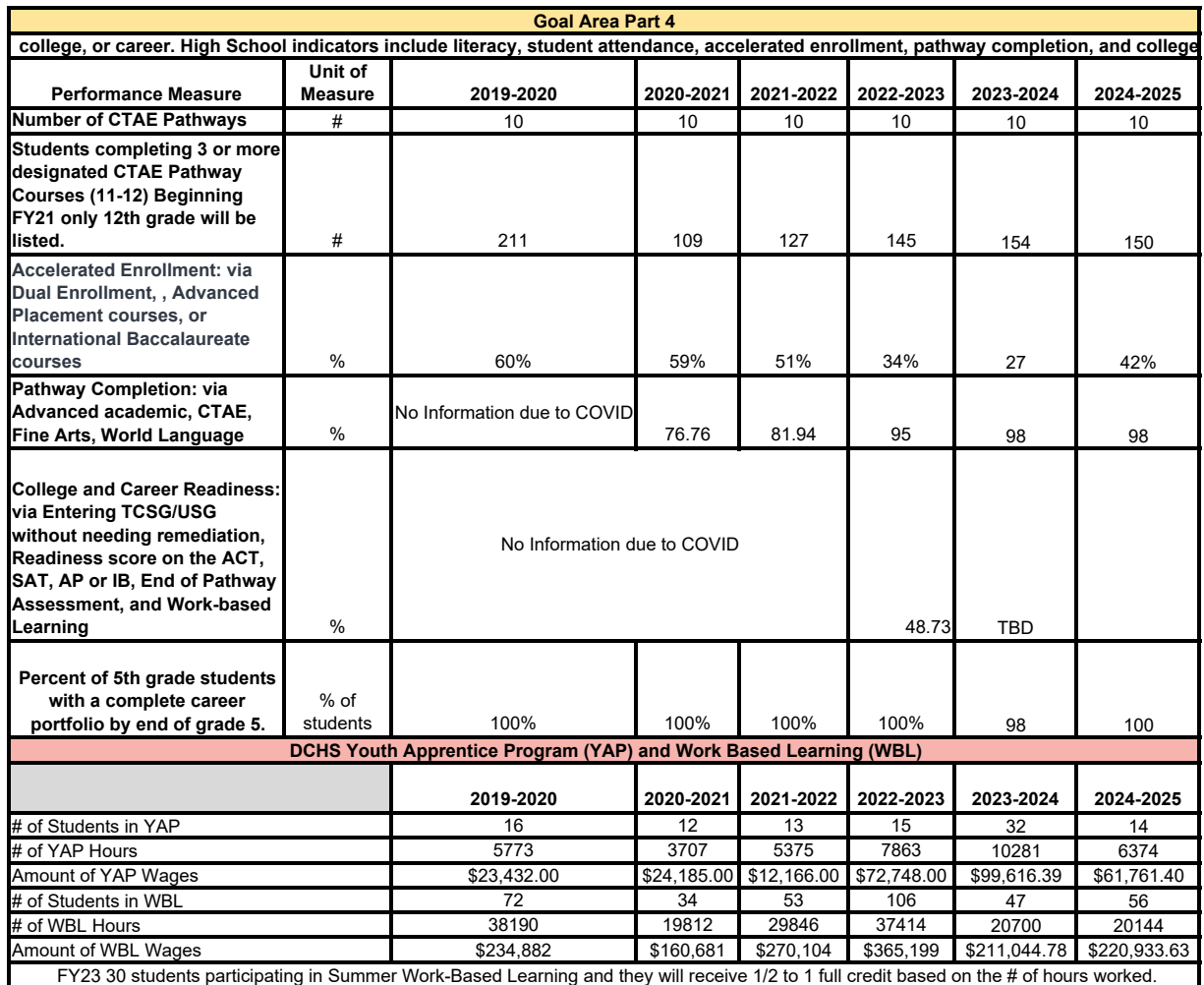
Student Achievement

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Dade Elementary School						
Overall Progress	NA	NA	NA	80.6	81.6	To be released in Fall 2025
Overall Closing Gaps	NA	NA	NA	27.3	64.3	
Overall Content Mastery	NA	NA	73.3	68.5	66.5	
ELA Content Mastery	NA	NA	68.2	62.08	63.62	
Math Content Mastery	NA	NA	77.07	72.99	71.97	
Science Content Mastery	NA	NA	76.98	74	58.61	
Social Studies Content Mastery	NA	NA	NA	NA	NA	
Davis Elementary School						
Overall Progress	NA	NA	NA	82.3	85.4	To be released in Fall 2025
Overall Closing Gaps	NA	NA	NA	25	100	
Overall Content Mastery	NA	NA	78.9	76	77.6	
ELA Content Mastery	NA	NA	70.98	71.18	72.33	
Math Content Mastery	NA	NA	88.85	83.48	85.73	
Science Content Mastery	NA	NA	72.23	67.44	68.43	
Social Studies Content Mastery	NA	NA	NA	NA	NA	
Dade Middle School						
Overall Progress	NA	NA	NA	76.1	76.6	To be released in Fall 2025
Overall Closing Gaps	NA	NA	NA	53.1	70.8	
Overall Content Mastery	NA	NA	64.5	58.6	63.3	
ELA Content Mastery	NA	NA	64.27	62.34	64.04	
Math Content Mastery	NA	NA	63	68.82	72.36	
Science Content Mastery	NA	NA	70.32	25.79	47.86	
Social Studies Content Mastery	NA	NA	63.67	49.61	49.58	
Dade County High School						
Overall Progress	NA	NA	NA	44.3	56.3	To be released in Fall 2025
Overall Closing Gaps	NA	NA	NA	96.9	29.2	
Overall Content Mastery	NA	NA	56.8	62.1	63.3	
American Literature Content Mastery	NA	NA	61.83	63.06	64.21	
Alg 1 / Coordinate Alg Content Mastery	NA	NA	48.59	51.5	64.62	
Biology Content Mastery	NA	NA	54.88	58.6	58.39	
US History Content Mastery	NA	NA	62.07	75.33	65.81	

Students Served							
	Unit of Measure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Special Programs - Students served	%	15%/14.5%	15%	15.50%	15.12%	17.70%	20.00%
Special Programs Evaluations completed by School Psychologist and/or Speech and Language Pathologists covering ages 3-21 (start in FY21)	#		106	127	119	152	207
Special Programs - Parent Mentor Information beginning for Fy23	Meetings: Family Supports Parent Workshop, Peace, Love and Harmony: IEP/IFSP Process, Kickball game (social gathering), Special Needs Planning (financial workshop for parents), Yellow Dot Program Meeting, Summer Camp for Chattanooga Area						
Dade Elem.							
School/Year	Total Enrollment	Total % of students with 0-1 state reportable ODR	Student Attendance	New Data to Replace School Climate			
2024	833	96.88	93.2				
2023	819	97.19	92.94				
2022	786	96.95	94.1				
2021	793	98.99	95.63				
2020	827	96.49	95.38				
School/Year	School Climate (Survey)	Safe and Substance Free	School-wide Attendance	Final Score	School climate isn't an area reported in CCRPI any longer, due to covid.		
2023	NA	NA	NA	NA			
2022	Does not apply due to COVID-19						
2021							
2020							
2019	90.19%	100.00%	94.42%	100.00%			
2018	88.19%	99.44%	94.21%	95.20%			
2017	81.94%	100.00%	94.08%	93.80%			
2016	83.83%	97.91%	93.68%	93.60%			
2015	82.48%	97.35%	94.98%	93.35%			
Davis Elem.							
School/Year	Total Enrollment	Total % of students with 0-1 state reportable ODR	Student Attendance	New Data to Replace School Climate			
2024	277	98.92	92.22				
2023	266	98.12	92.52				
2022	269	98.88	94				
2021	286	99.3	96.06				
2020	304	100	95.66				
School/Year	School Climate (Survey)	Safe and Substance Free	School-wide Attendance	Final Score	School climate isn't an area reported in CCRPI any longer, due to covid.		
2023	NA	NA	NA	NA			
2022	Does not apply due to COVID-19						
2021							
2020							
2019	87.59%	100%	92.91%	99.90%			
2018	84.49%	97.44%	93.59%	93.70%			
2017	83.46%	100%	95.63%	94.80%			
2016	83.36%	100%	95.36%	94.60%			
2015	84.58%	95.83%	93.53%	93.78%			



Dade Middle					
School/Year	Total Enrollment	Total % of students with 0-1 state reportable ODR	Student Attendance	New Data to Replace School Climate	
2024	450	82.67	92.47		
2023	437	86.96	92.72		
2022	453	93.16	93.56		
2021	489	94.07	95.09		
2020	526	92.59	95.89		
School/Year	School Climate (Survey)	Safe and Substance Free	School-wide Attendance	Final Score	School climate isn't an area reported in CCRPI any longer, due to covid.
2023	NA	NA	NA	NA	
2022	Does not apply due to COVID-19				
2021					
2020					
2019	78.77	87.61	93.96	89.9	
2018	72.69	87.68	95.67	84.9	
2017	74.503	87.425	89.532	83.8	
2016	68.562	85.79	90.761	83.684	
2015	31.971	80.145	90.805	70.064	
DCHS					
School/Year	Total Enrollment	Total % of students with 0-1 state reportable ODR	Student Attendance	New Data to Replace School Climate	
2024	617	96.11	91.34		
2023	640	94.22	91.17		
2022	654	91.9	91.14		
2021	655	95.73	95.55		
2020	660	95.91	95.11		
School/Year	School Climate (Survey)	Safe and Substance Free	School-wide Attendance	Final Score	School climate isn't an area reported in CCRPI any longer, due to covid.
2023	NA	NA	NA	NA	
2022	Does not apply due to COVID-19				
2021					
2020					
2019	78.31%	85.59%	92.90%	91.70%	
2018	69.04%	79.92%	97.87%	81.10%	
2017	61.28%	86.78%	87.38%	79.60%	
2016	65.73%	85.29%	91.27%	81.49%	
2015	67.87%	80.54%	92.43%	75.47%	





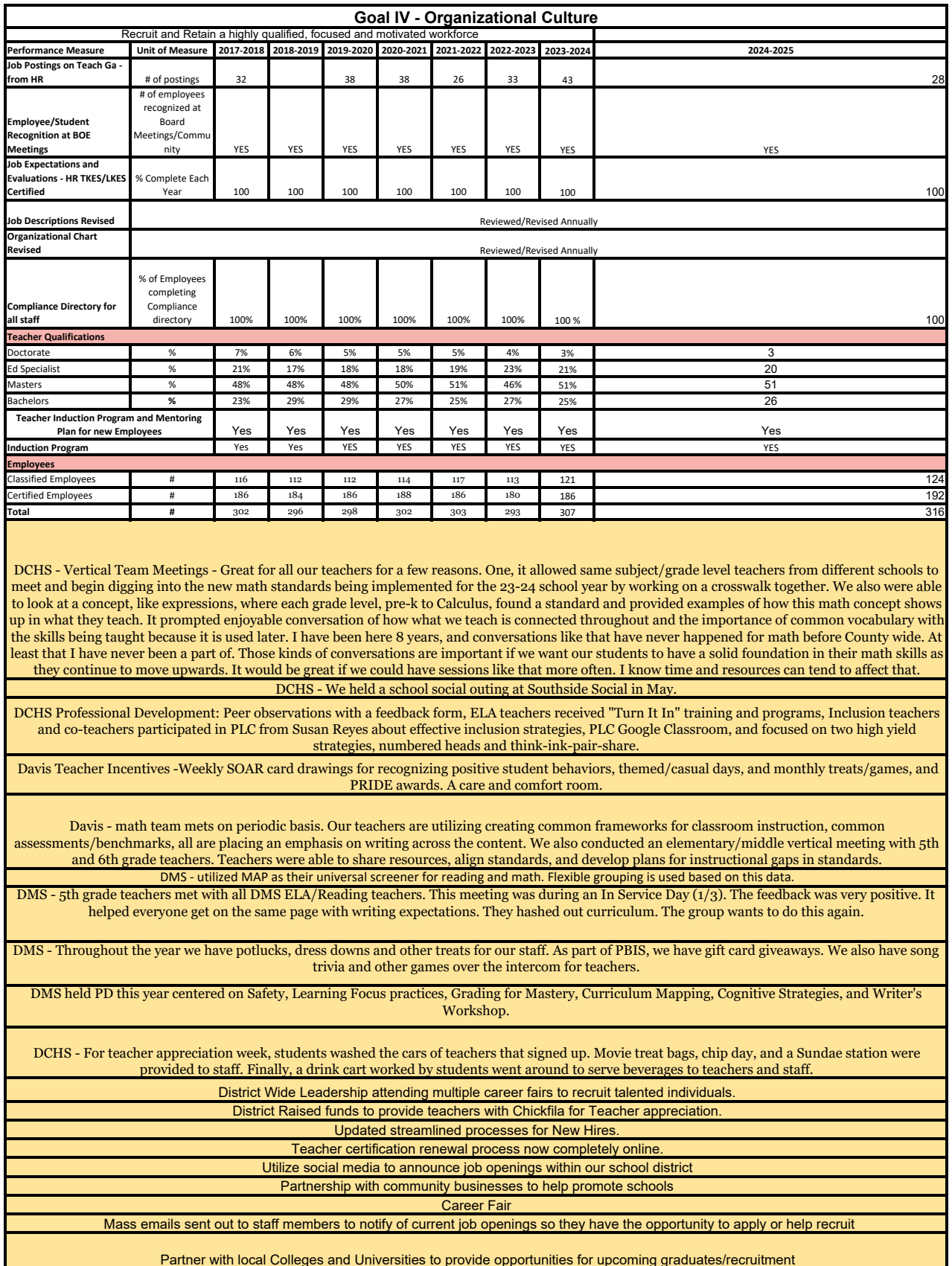
Goal II. District Culture

To create a district culture that permeates each school creating school climates that are nurturing, safe, orderly and provide continuous support for instruction and learning.

Performance Measure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Character Education Plan	Yes/No if Plan is in Place	King's Club	King's Club	The Medal of Honor	Navigate 360	Navigate 360	Navigate 360
Positive Behavioral Interventions and Supports (PBIS)	Yes/No if Plan is in Place	Yes	Yes	Yes	Yes	Yes	Yes
Bus Safety Meetings/Trainings	# of Trainings	8	9	9	4	12	13
Bus Safety Plans for Students - 2 per year is required by the DOE	# of Trainings	2	2	2	2	2	2
Safety Plans Revised for Each School	% for all schools	100	100	100	100	100	100
Law Enforcement Meetings/Safety/Webinars for Safety/Covid Reporting FY22	# of Meetings	17 Safety and 6 Capital Project meetings	12 Safety	36	12	33	14
Policy Review	Board Reviews Policies and makes any updates	Review Policies as needed	Review Policies as needed	Review Policies as needed	Review Policies as needed	Review Policies as needed	Review Policies as needed
Professional Learning/Professional Learning Plans							
DES	Reviewed by Director	Yes	Yes	Yes	Yes	Yes	Yes
DMS	Reviewed by Director	Yes	Yes	Yes	Yes	Yes	Yes
Davis	Reviewed by Director	Yes	Yes	Yes	Yes	Yes	Yes
DCHS	Reviewed by Director	Yes	Yes	Yes	Yes	Yes	Yes



Goal III Stakeholder Engagement								
collaboration and functioning assistance for students, staff and families.								
Performance Measure	Unit of Measure	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Infinite Campus launch of Online Registration					Launch for PreK	Launch system-wide	System Wide	System Wide
Communication with other agencies								
Meetings: Board of Health, Dade First, Ga Hope, etc.	# of Meetings	11	3/COVID-19	7	20	20	5	20
Transition Academies								
Special Education Transition Fair	# of Meetings	1	COVID-19	COVID-20	1	1	1	1
Regular Education Transition Fair	# of Meetings	1	COVID-19	COVID-20	1	1	1	1
HS works with GNTC with Student Success Academy and other programs		Yes	COVID-19	COVID-20	Yes	Yes	Yes	Yes
Workshops for Parents								
Each School Held Meetings or workshops for Parents: Title I, STEAM, STEM, Parent Conferences, etc.	Yes	Yes	Due to COVID-19 Schools did virtual meetings, scheduled visits: Example: Combined Davis and DES had 33 opportunities for stakeholders to engage in their school		Yes	Yes: DMS 6-Parent Advisory Board Meetings	18	Yes: 8
Program Meetings (listed on Simbli)								
District TKES/LKES Evaluation Process	Report from TLE Platform	Yes	Yes	Yes	Yes	YES	YES	YES
Communication to increase and promote Stakeholder Information								
Constant Contact/Superintendent's Weekly Newsletters - enhanced by adding more links and providing multiple ways parents can be involved in their student's education. DMS sends out weekly newsletter.				All Schools Twitter and Facebook				
Surveys/Open House/Parent Conferences/Veteran's Day Programs, Pep Rallies, Talent Shows, and more				Board Policies placed online for public review/and feedback can be given				
Electronic Signs				Articles and Events published online and in the local newspapers				
Developed Superintendent/student/teacher/parent advisory committees for the FY23 school year				Partnership with Alliance for Dade - College/Career Fair - Survey sent out to vendors on what was good and what we can improve on.				
Annual Report: Aligns with District's Strategic Plan				Board Meetings are televised/2 local news orgins report on board meetings				
Rebranding/Social Media				Parent Advisory Board Meetings				
Mobile Pantry - Helping Hands Ending Hunger Program: United Way of Greater Chattanooga, Carla Harward and Pedro Avia, Helping Hands, Martha Baker, Dade First Family Connection, Carey Fauscett-Anderson- Deputy Clerk, Public Information and Relations, Teleflex staff, Chattanooga Food Bank, Representative Mike Cameron, and SRO Denny Reyes				Big Calendar - utilized district-wide				





Strategic Goal V. Effective Financial Management							
Ensure fiscal accountability through efficient and productive use of resources and by being trustworthy stewards of taxpayers money.							
Performance Measure	Unit of Measure						FY 25
		FY 20	FY 21	FY22	FY23	FY 24	Subject to Change upon Approval of FY Close Out
		2018-2019	2019-2020	2020-2021	2021-2022	2023-2024	2024-2025
General Fund							
Operating Budget	Amount	\$20,299,818	\$20,222,530	\$18,759,687	\$20,117,193	\$22,011,262	\$24,045,699.00
Millage Rate	%	15.3300	15.3300	14.3880	14.2000	14	14
Travel (Genesis)							
General Fund	Amount	\$22,513.71	\$4,172.39	\$10,965.28	\$12,798.01	\$24,212.45	TBD
SPLOST Revenues							
Sales Tax	Amount	\$2,624,009.05	\$2,751,035.08	\$3,362,800.97	\$3,692,851.12	\$ 3,939,818.74	\$2,872,046.12
Earn/Invsmt/Dep	Amount	\$4,599.87	\$3,104.69	\$4,442.41	\$9,350.90	\$ 25,377.96	\$ 25,873.27
CAP Outlay Grant/GSFIC	Amount	\$0.00	\$0.00	\$78,885.69	\$515,755.31	\$ -	TBD
Total		\$2,628,608.92	\$2,754,139.77	\$3,446,129.07	\$4,217,957.33	\$ 3,965,196.70	TBD
SPLOST Expenditures							
		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Total Expenditure Instruction (Starting in FY 22 complete after audit)		\$123,281.56	\$332,153.92	\$73,224.61	\$137,895.60	\$368,238.91	TBD
Total Expenditure Pupil Services			\$57,665.56	\$25,265.24	\$40,644.37	\$255,054.46	
Total Expenditure Improvement of Instructional Services			\$386,218.35	\$373.75	\$23,553.00	0	
Total Expenditure General Administration			\$6,985.71	\$10,101.94	\$24,181.22	\$8,411.13	
Total Expenditure School Administration			\$2,695.85	\$7,018.55	\$14,923.83	\$11,412.04	
Total Expenditure Support Services Business		\$53,201.99	\$39,663.32	\$888.30			
Student Transportation Service		\$218,004.00	\$215,413.00	\$34,931.84	\$39,585.00	\$101,079.99	
Maintenance & Operation		\$381,166.97	\$762,494.91	\$241,178.75	\$165,681.09	\$154,153.65	
Total Expenditure Other Support Services			\$41,268.41				
Total Expenditure Facilities Acquisition and Construction Services		\$2,062,746.41	\$2,010,300.63	\$708,137.41	\$976,220.32	\$1,620,101.30	
Totals		\$2,838,400.93	\$3,854,859.66	\$1,101,120.39	\$1,422,684.43	\$2,518,451.48	
Major Utilities Overview							
Water - Genesis/Water Company (93) report							
DES	Amount	\$11,051.66	\$12,550.86	\$14,518.53	\$14,223.00	\$13,738.73	\$13,051.11
DMS	Amount	\$5,465.26	\$5,285.76	\$7,384.70	\$8,304.42	\$8,683.93	\$7,270.01
Davis	Amount	\$5,255.42	\$3,741.74	\$2,758.80	\$3,528.80	\$2,889.64	\$4,216.84
DCHS	Amount	\$20,696.98	\$15,715.23	\$28,415.27	\$24,303.48	\$23,439.32	\$22,236.11
Central/Maint./Transportation	Amount	\$1,813.00	\$2,064.54	\$2,325.39	\$2,170.80	\$2,552.07	\$3,291.04
Totals		\$43,210.37	\$39,358.13	\$55,402.69	\$52,530.50	\$51,303.69	\$50,065.11
Energy - Natural Gas - Genesis Report (Blossman: 6175 & Scanna:4033)							
DES	Amount	\$13,550.99	\$7,297.28	\$6,632.80	\$10,823.44	\$12,042.31	\$16,559.23
DMS	Amount	\$9,407.14	\$6,997.94	\$6,167.88	\$7,294.18	\$6,534.67	\$7,648.18
Davis	Amount	\$5,578.34	\$4,739.96	\$4,695.32	\$3,731.68	\$3,805.71	\$9,483.98
DCHS	Amount	\$29,848.42	\$21,384.14	\$17,963.00	\$22,336.44	\$15,447.28	\$17,395.42
Totals		\$58,384.89	\$40,419.32	\$35,459.00	\$44,185.74	\$37,829.97	\$51,086.81



Energy - Power Bill - Ga Power website (117)							
DES	Amount	\$137,474.89	\$110,688.21	\$127,513.76	\$135,291.58	\$136,890.81	\$144,258.57
DMS	Amount	\$99,730.74	\$75,161.34	\$79,864.70	\$83,775.82	\$98,861.30	\$102,897.11
Davis	Amount	\$100,533.01	\$73,389.79	\$76,199.01	\$83,035.35	\$83,757.91	\$87,329.83
DCHS	Amount	\$164,871.10	\$140,206.61	\$159,044.32	\$166,372.79	\$177,475.69	\$176,915.18
Board/Trans/Maint.	Amount	\$28,937.70	\$21,739.29	\$29,193.16	\$28,492.32	\$23,795.74	\$25,963.06
Totals		\$531,547.44	\$421,185.24	\$471,814.95	\$496,967.86	\$520,781.45	\$537,363.75
Phone Bills - Genesis Report (Trenton Telephone 270)							
DES	Amount	\$8,757.61	\$8,932.85	\$8,793.21	\$9,988.10	\$9,162.50	\$8,336.28
DMS	Amount	\$4,094.16	\$4,159.20	\$5,192.87	\$6,425.05	\$6,497.81	\$5,901.48
Davis	Amount	\$4,704.35	\$4,827.82	\$5,643.71	\$6,518.25	\$5,981.07	\$5,443.29
DCHS	Amount	\$7,482.95	\$7,614.86	\$6,852.51	\$7,281.75	\$6,678.41	\$6,074.72
Totals		\$25,039.07	\$25,534.73	\$26,482.30	\$30,213.15	\$28,319.79	\$25,755.77
FY21 each school was charged with 14,900. for 10 gig fiber installation							
Additional Financial Accountability							
SNP							
Performance Measure	Unit of Measure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
SNP Budget	Amount	\$1,497,050	\$1,570,067	\$1,860,000	\$1,669,500	\$1,555,000.00	Subject to Change until FY25 is Officially Closed Out
Breakfast Participation	%	39.2	46.6	40.5	36.3	38.4	\$1,790,000.00
Lunch Participation	%	82.6	64.5	76	77.73	76.5	38
Free and Reduced Eligibility	%	56.03	50.93	21.78	46.83	61.72	74.8
Paid Breakfast All	\$	0.95	free	free	0.95	0.95	59.56
Paid Elem Lunch	\$	1.95	free	free	1.95	1.95	0.95
Paid Middle Lunch	\$	2.15	free	free	2.15	2.15	1.95
Paid High Lunch	\$	2.25	free	free	2.25	2.25	2.15
Reduced Breakfast	\$	0.3	free	free	0.3	Free	2.25
Reduced Lunch	\$	0.4	free	free	0.4	Free	Free
Free							Free
Transportation Information - Finance and Transport+C16:L31 Station Director - General Fund Account							
Number of buses	#	28	28	27	27	27	27
# of Buses Purchased in fiscal year	#	3	3	0	Buses have been ordered but not received or paid for. Will Record when buses are received and paid for.	3	2
Cost for New Buses	Cost	\$295,224.00	\$285,360.00	\$ -	\$ -	\$361,050	\$ 293,000



General			\$77,220.00		n/a	Reimbursed with Bus Bonds: \$264,330	Reimbursed with Bus Bonds: \$176,220
SPLOST			\$208,140.00		n/a	\$96,720	\$116,780.00
Miles per route	Average	33.21	33	68	72.24	73.53	73.53
Bus Inspections per Ga St. Patrol	%	100%	100%	100%	100% of working buses passed. We have two buses that are mechanically beyond repair and will be surplussed once the new buses arrive.	100	100
Bus Inspections per Committee		Every bus is inspected once a month by committee	Every bus is inspected once a month by committee	Every bus is inspected once a month by committee	Every bus is inspected once a month by committee	Every bus is inspected once a month by committee	Every bus is inspected once a month by committee
Bus Driver Drug Test Results	% of negative results	100%	100%	100%	100%	100	100
Number of Bus accidents	#	0	0	0	1	1	2
Professional Development for Bus Drivers/Beginning in FY17	#	8 meetings/22 drivers, 1 emergency drill for each route (20)	9 meetings/	6 meetings	6 meetings	10 Meetings: 2 Emergency Drills	10 Meetings: 2 Emergency Drills
Student Transportation Energy (fuel & electricity) Costs General Fund	Cost per year	\$96,116.30	\$51,450.11	\$19,491.17	\$23,014.17	\$32,094.38	96647.05
Student Transportation Energy (fuel & electricity) Costs Other Funds		\$ -	\$ -	\$108,133.19	\$118,926.76	\$104,995.25	12092
Total Expenditures Student Transportation Service: General Fund	Cost per year	\$843,316.86	\$525,297.30	\$214,823.74	\$288,582.22	\$346,177.14	\$1,150,234.19
Total Expenditures Student Transportation Service: Other Funds		\$473,760.46	\$744,645.75	\$812,264.48	\$759,266.35	\$952,307.71	\$459,336.81
Maintenance Information							
General Fund Expenditures for Maintenance	Total Cost	\$1,654,991.24	\$1,659,287.34	\$1,466,272.00	\$1,544,381.48	\$1,954,472.15	\$ 1,908,719.30
Workers Compensation and Property - GSBA							
Premium Amount (from Bd. Meeting)	Total Cost	\$99,688.00	\$91,284.00	\$83,443.00	\$76,052.00	\$77,623.00	\$ 82,512.00
Total Claims (GSBA)	#	5	16	18	27	11	TBD



Total Amount Paid for Claims (GSBA)	Total Cost	\$970.63	\$396,871.51	\$57,179.86	8722.52	\$9,492.17	TBD
Property and Liability (Board Minutes)	Total Cost	\$64,924.00	\$75,246.00	\$82,853.00	\$88,304.00	\$127,594.00	TBD
Textbooks (Genesis)							
DES	FY14 Reading \$75104.85 and Math \$48798.75		\$140,279.14Reading	\$2779.50/Reading	\$7,726.90 Reading/\$8,365.12 Science	\$6,071.11 Reading	\$3,349.21 Reading/\$319.20 Science
DMS		Science \$2,56954		\$3814.90/Reading Benchmark Assessments	\$4,735.86 Reading	\$5,373.46 Reading	\$4,227.32 Reading/\$927.08 SS
Davis	FY14 Reading \$36041.41 for K-5		\$77,017,.44/Reading		\$4,227.5 Reading/\$4,034.81 Science	\$1,779.47 Reading	\$1,201.82 Reading
DCHS	FY14 Math \$65,019.40	Government, nutrition Life Span Development, Bible, Algebra \$19,241.61	\$10,910.38/AP/AG	Replacement of textbooks/\$293.45	\$99.95 Math/\$5,465.23 Reading	\$6,450.86 Reading	\$4,704.45 Reading



Strategic Goal V. Effective Financial Management							
Ensure fiscal accountability through efficient and productive use of resources and by being trustworthy stewards of taxpayers money.							
Performance Measure	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025 Subject to Change until FY25 is Officially Closed Out
CTAE Perkins Carryover	\$1,056.00	\$1,016.00	\$2,155.00	\$2,026.00	\$1,293.00	\$775.00	\$ 828.00
CTAE - Ag Extended Day	\$7,915.00	\$7,724.00	\$7,727.00	\$7,533.00	\$4,887.00	\$5,137.00	\$5,906.00
CTAE - Ag Extended Year	\$7,016.00	\$6,505.00	\$6,504.00	\$6,343.00	\$4,115.00	\$4,325.00	\$5,127.00
CTAE - CTE Extended Day	\$18,545.00	\$20,535.00	\$20,370.00	\$16,852.00	\$19,534.00	\$21,045.00	\$26,821.00
CTAE Supervision	\$7,150.00	\$7,070.00	\$6,825.00	\$5,835.00	\$7,167.00	\$7,219.00	\$7,221.00
CTE Perkins Grants	\$18,021.00	\$18,617.00	\$18,683.00	\$19,047.00	\$18,905.00	\$20,335.00	\$20,066.00
Career, Technical, and Agriculture Apprenticeship	\$9,543.00	\$9,160.00	\$8,654.00	\$9,121.00	\$9,223.00	\$9,409.00	\$9,375.00
ESSER III ARP LEA			\$3,359,140.00			\$1,793,895.00	0
Hygiene Products		\$204.00	\$892.00	\$1,413.00	\$1,623.00	\$1,638.00	\$ 1,640.00
IDEA 619 SPED 3-5	\$45,586.00	\$40,434.00	\$43,330.00	\$50,931.00	\$52,042.00	\$47,548.00	\$ 52,149.00
Math and Science Supplement	\$22,883.12	\$19,114.87	\$16,863.00	\$5,548.00	\$9,518.90	\$12,371.29	\$52,149.00
Preschool Disability Services	\$43,421.00	\$47,219.00	\$44,428.00	\$19,013.00	\$37,914.00	\$35,207.00	\$ 93,192.00
Special Ed IDEA 611: Flowthrough	\$465,704.00	\$524,960.00	\$604,196.00	\$567,497.00	\$515,316.00	\$566,609.00	\$563,919.00
Special Ed Parent Mentor				\$14,400.00	\$18,400.00	\$18,400.00	\$18,400.00
Title I A	\$489,326.00	\$481,499.00	\$517,327.00	\$555,034.00	\$551,101.00	\$532,701.00	\$460,420.00
Title II-A	\$89,063.00	\$67,450.00	\$82,905.00	\$98,352.00	\$98,209.00	\$144,645.00	\$136,552.00
Title IV - Part A Student Support and Academic Enrichment	\$31,979.00	\$35,519.00	\$33,357.00	\$33,935.00	\$49,032.00	\$50,841.00	\$37,768.00
Pupil Transportation - School Bus Regular Funding				\$440,550.00			N/A