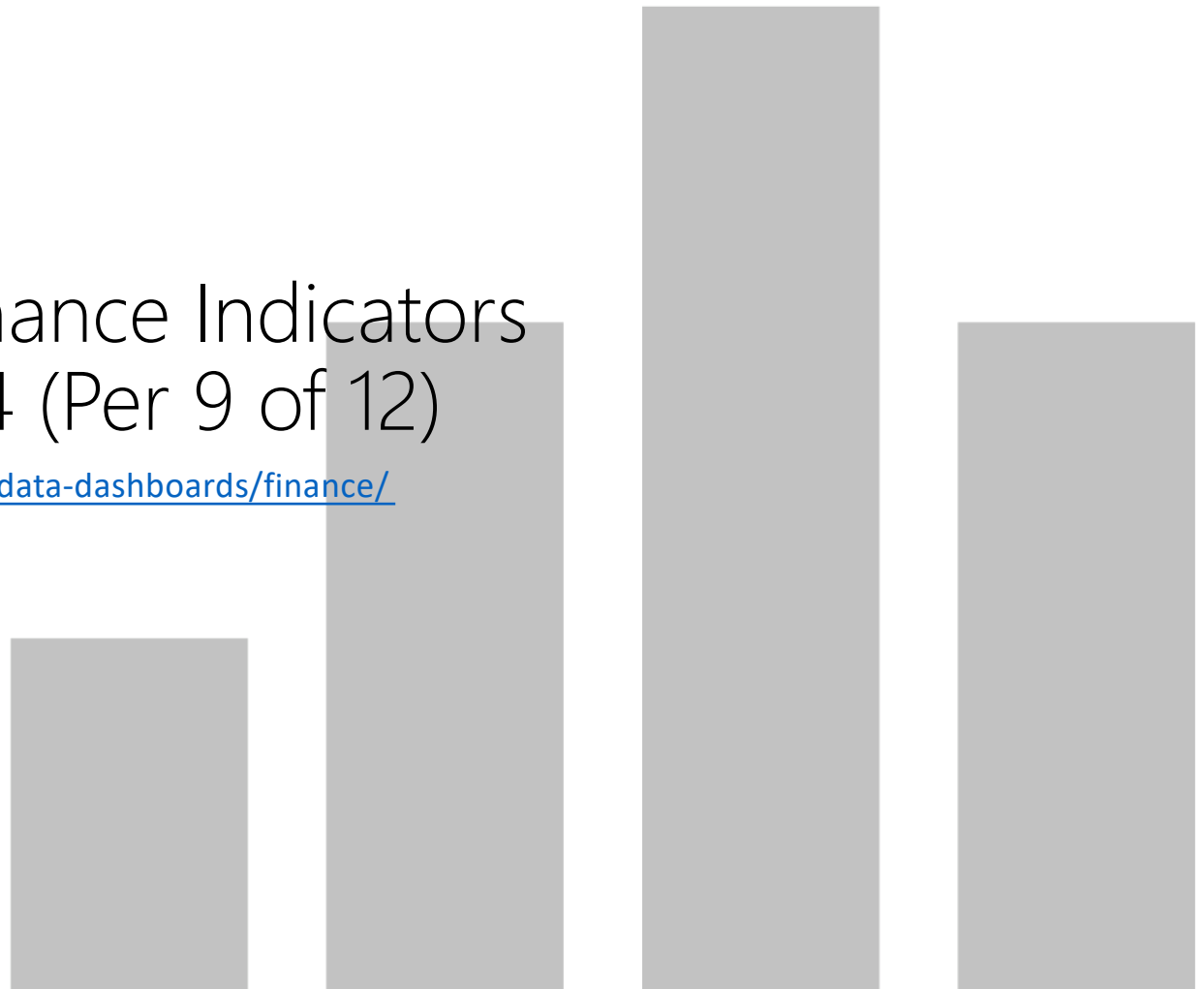


# GF Key Performance Indicators As of 3/31/2024 (Per 9 of 12)

<https://www.dekalbschoolsga.org/data-dashboards/finance/>



# Key Performance Indicators

YTD Revenues by Month



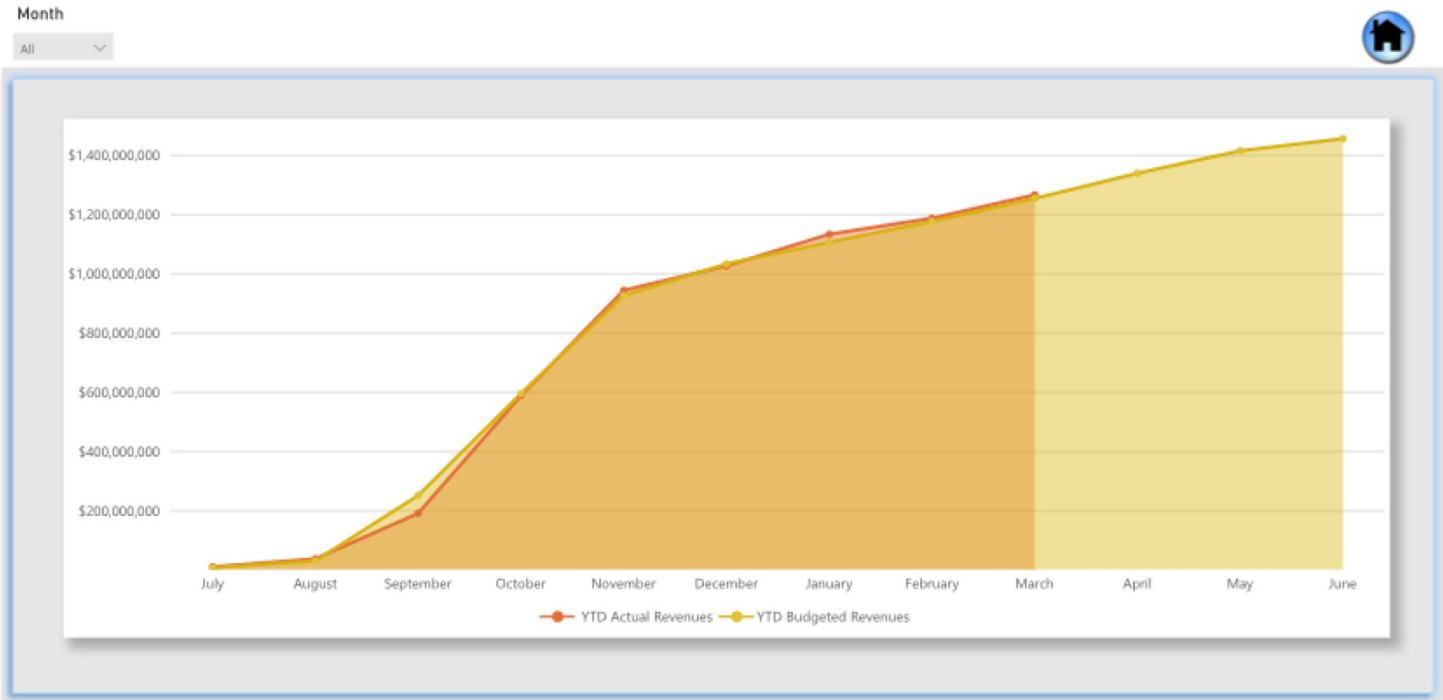
Fund Balance



YTD Expenses by Month

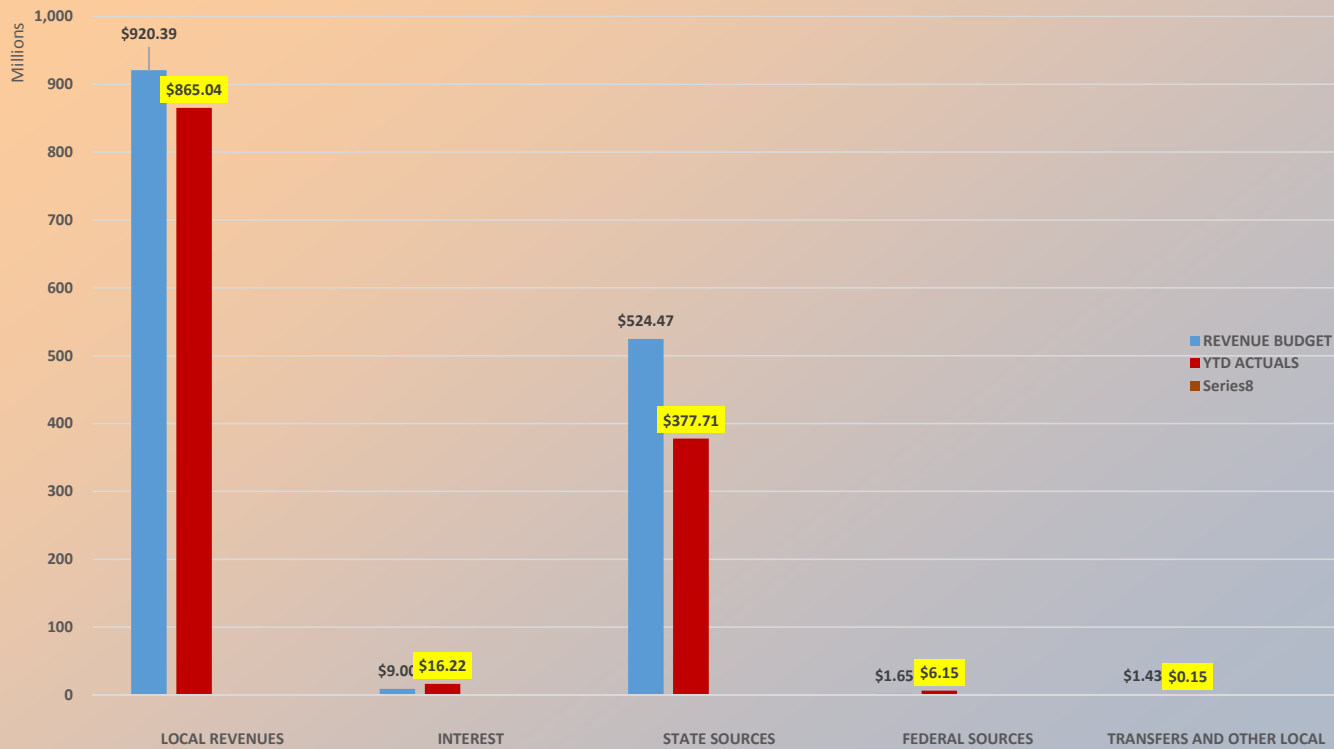


## Budget to Actual Comparison - YTD Revenue by Month



	Amount Collected	Percentage of Budget
Actual	\$1.265	86.8%
Benchmark	\$1.253	86.2%
Difference	\$12M	.6%

**FY2024  
DCSD General Fund  
YTD REVENUE Budget vs Collections**



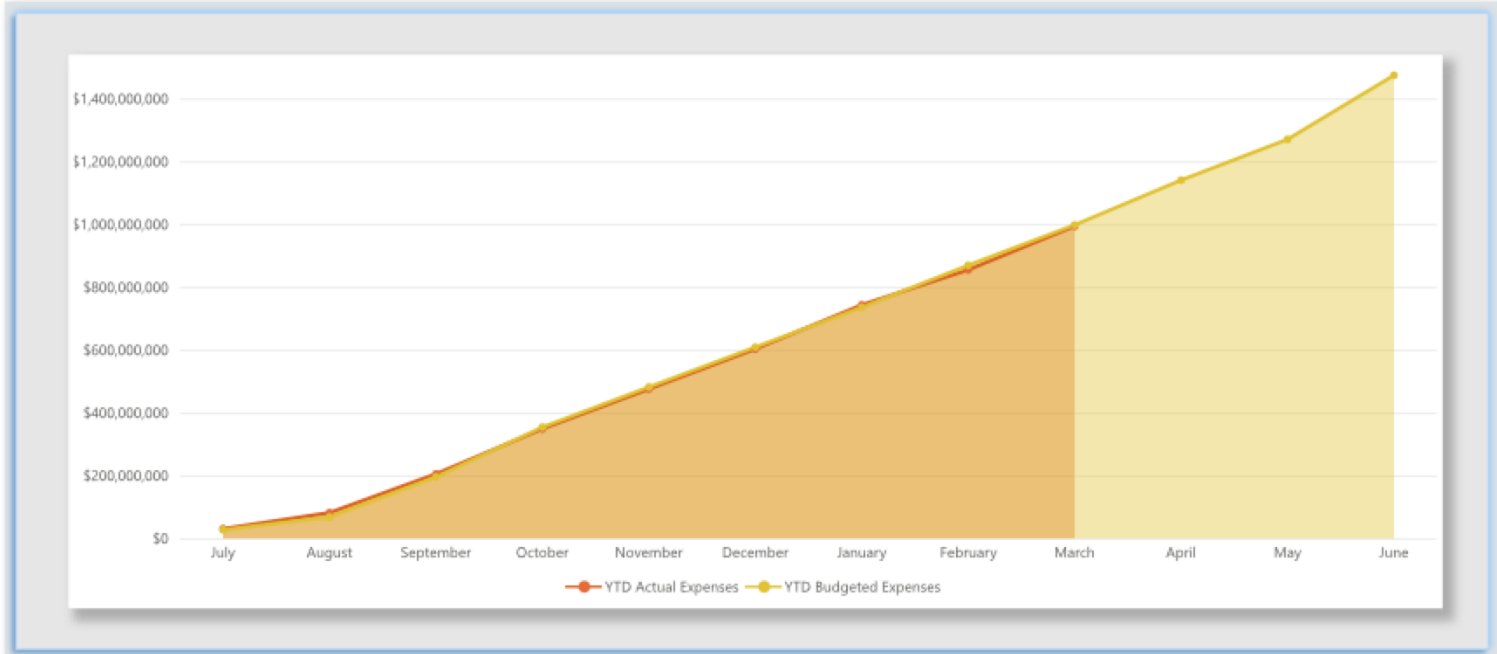
(LOCAL & OTHER) Budgeted: \$932,468,788 Actual: \$887,559,626 95.18%  
 (STATE) Budgeted: \$524,472,714 Actual: \$377,707,869 72.02%  
 TOTAL Budgeted: \$1,456,941,502 Actual: \$1,265,267,495 86.84%

Revenue Sources		
Local	\$865.0M	68.4%
State	\$377.7M	29.9%
Other	\$22.5M	1.8%

## Budget to Actual Comparison - YTD Expenses by Month

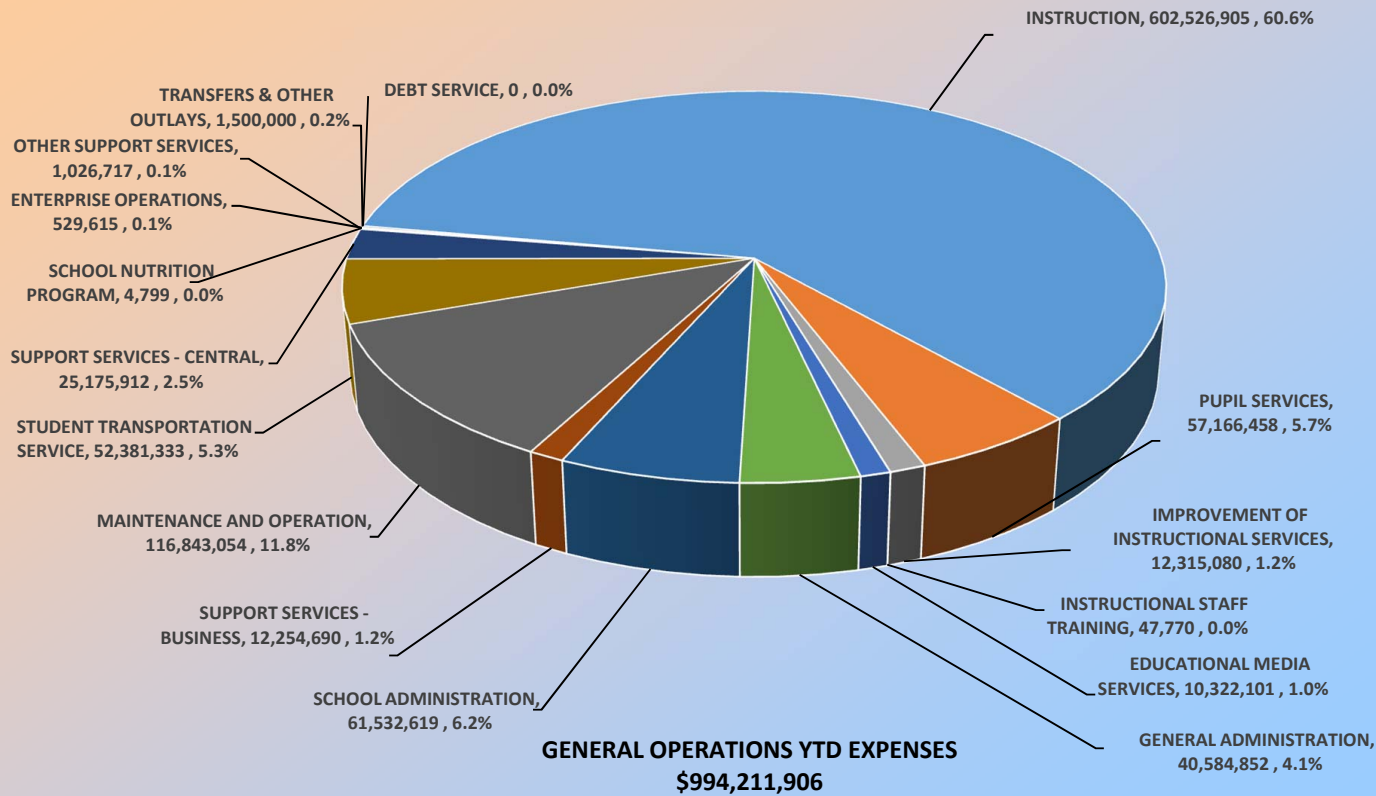
Month

All



	Amount Spent	Percentage of Budget (no encumbrances)
Actual	\$994.2	67.2%
Benchmark	\$998.0	67.6%
Difference	-\$3.8	-.4%

**FY2024  
DeKalb County School District  
YTD Expense Actuals by Function**



Significant Functions		
Instruction	\$602.5M	60.6%
M&O	\$116.8M	11.8%
School Administration	\$61.5M	6.2%

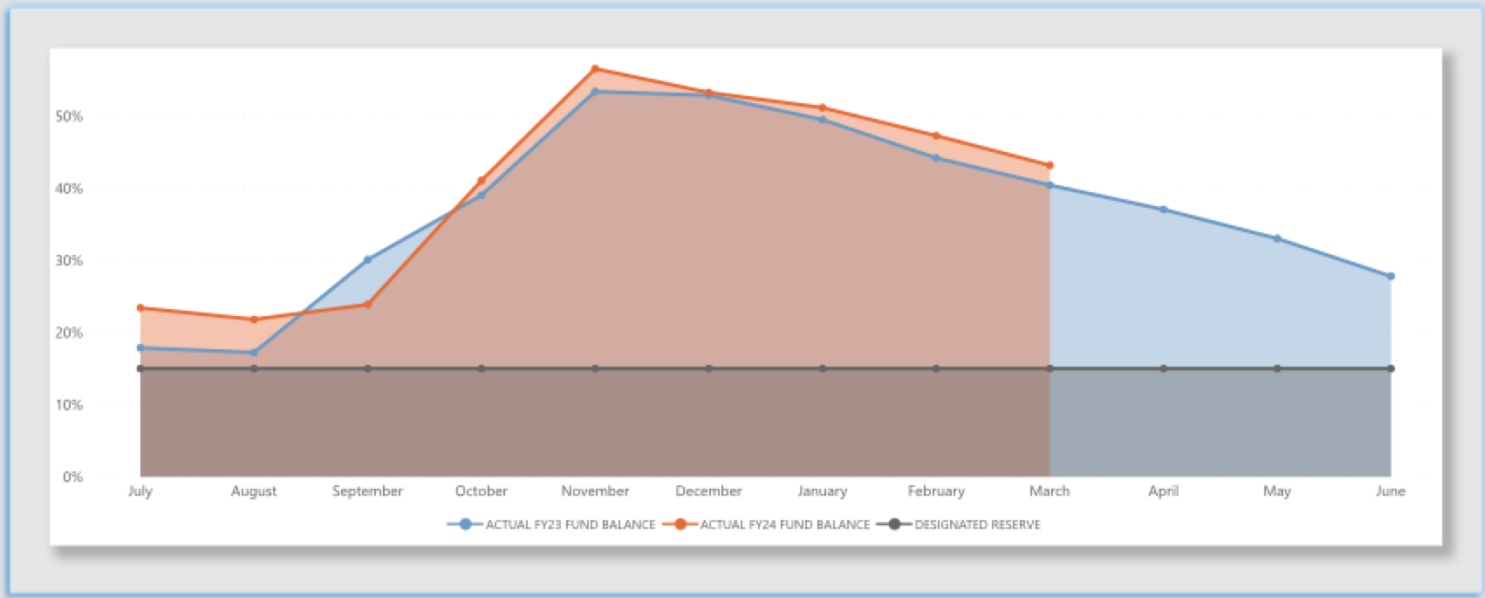
## Fund Balance Over Time

Month

All ▼



Fund Balance as a % Budgeted Expenditures



	Unassigned FB	Designated FB	Total FB	Total \$
FY24 Actual	26.8%	15%	41.8%	\$638.9
FY23 Actual	25.3%	15%	40.3%	
<b>Difference</b>	<b>1.5%</b>	<b>0.0%</b>	<b>1.5%</b>	