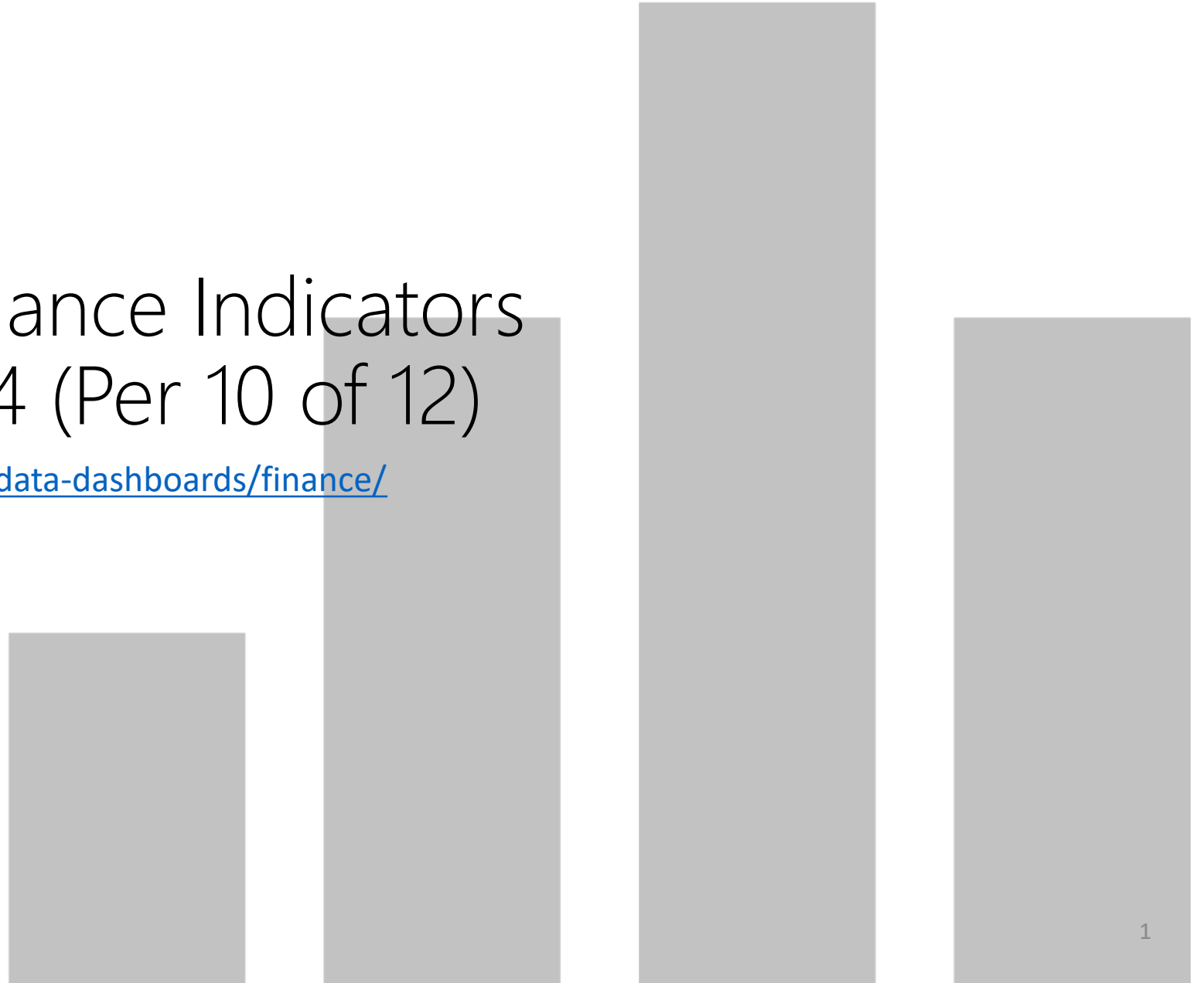


GF Key Performance Indicators As of 4/30/2024 (Per 10 of 12)

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

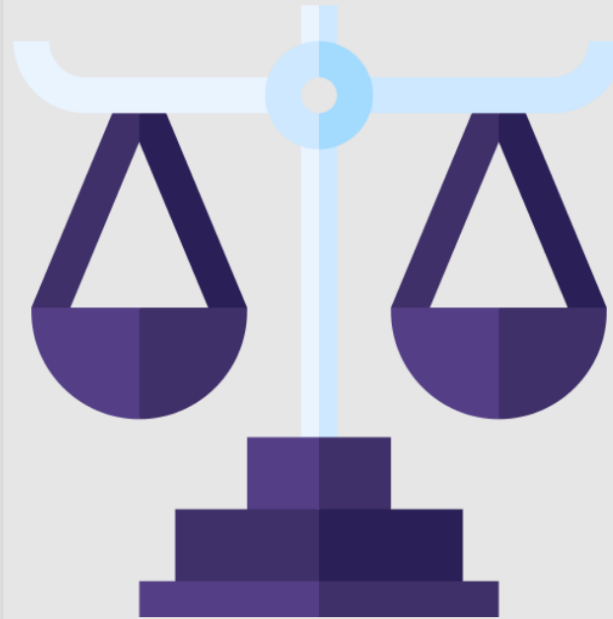


Key Performance Indicators

YTD Revenues by Month



Fund Balance



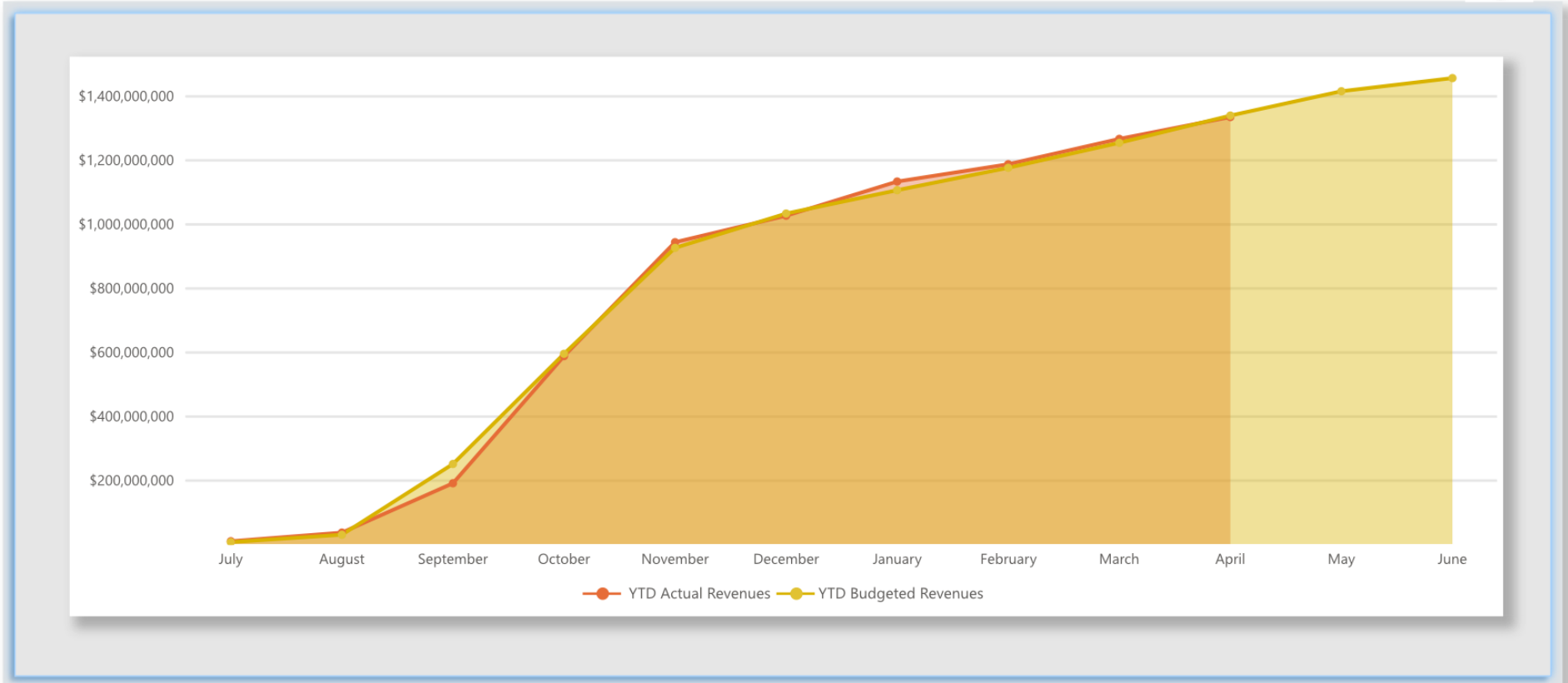
YTD Expenses by Month



Budget to Actual Comparison - YTD Revenue by Month

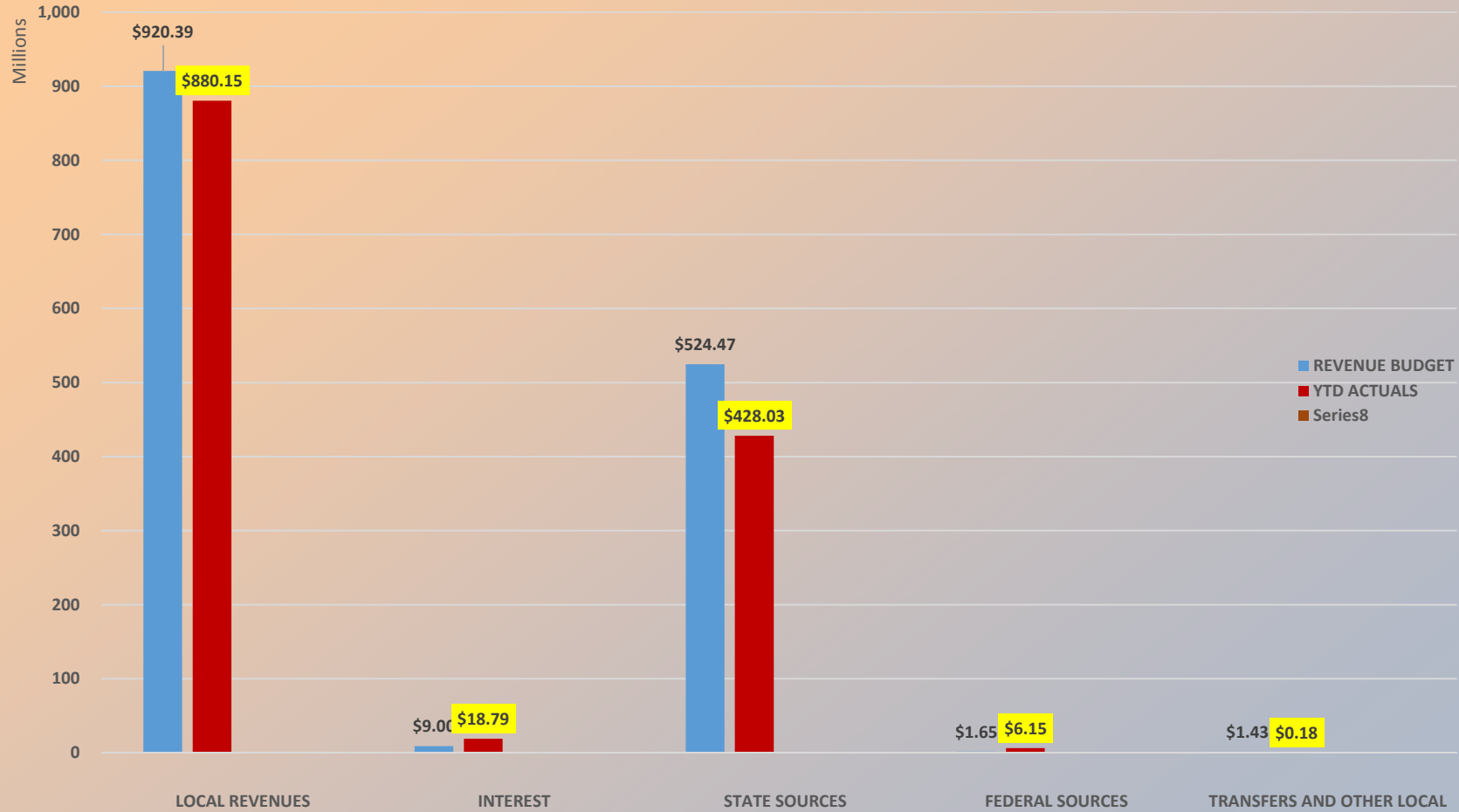
Month

All ▼



	Amount Collected	Percentage of Budget
Actual	\$1.333	91.5%
Benchmark	\$1.338	92.1%
Difference	-\$5M	-.6%

FY2024 DCSD General Fund YTD REVENUE Budget vs Collections



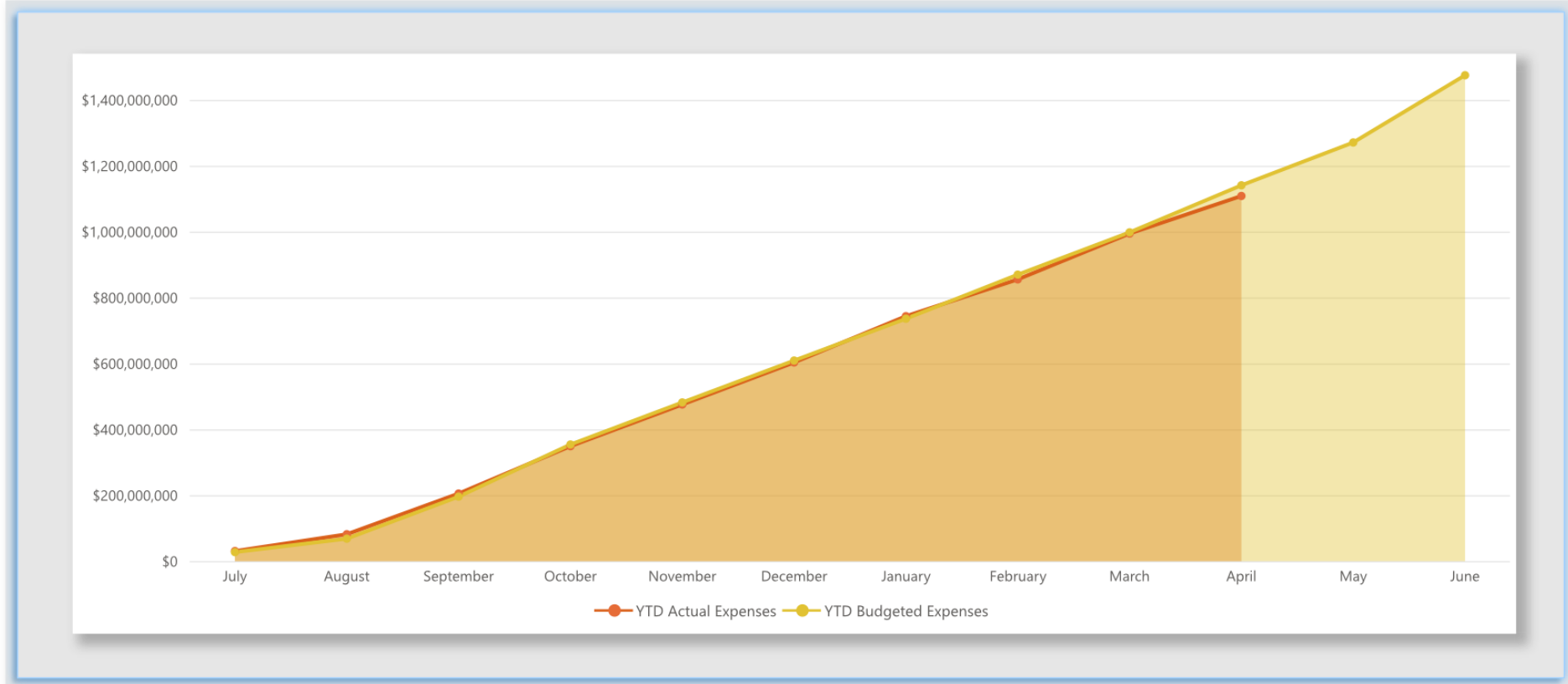
(LOCAL & OTHER) Budgeted: \$932,468,788 Actual: \$905,266,226 97.08%
 (STATE) Budgeted: \$524,472,714 Actual: \$428,029,516 81.61%
 TOTAL Budgeted: \$1,456,941,502 Actual: \$1,333,295,741 91.51%

Revenue Sources		
Local	\$880.2M	66.0%
State	\$428.0M	32.1%
Other	\$22.5M	1.9%

Budget to Actual Comparison - YTD Expenses by Month

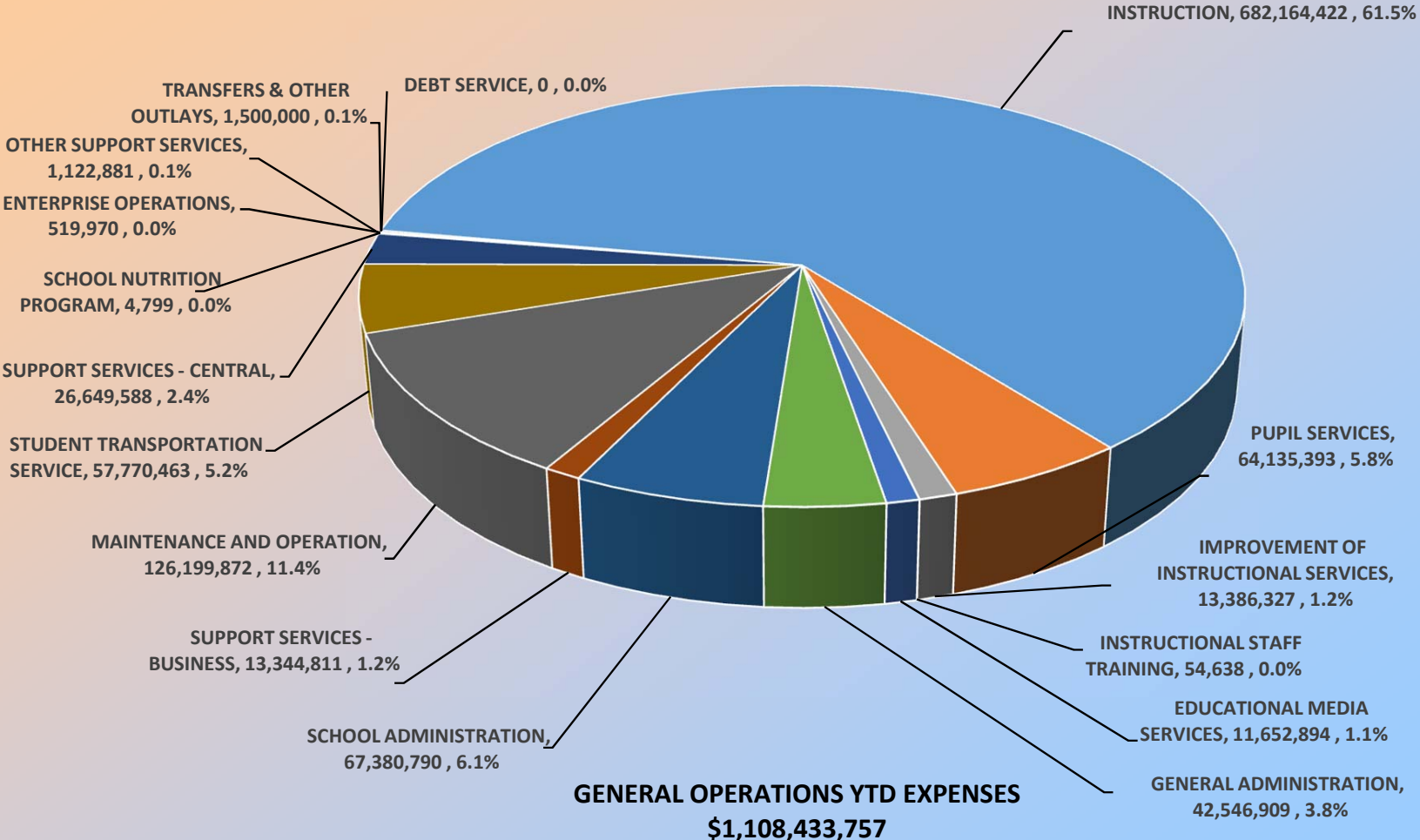
Month

All ▼



	Amount Spent	Percentage of Budget (no encumbrances)
Actual	\$1,108	75.2%
Benchmark	\$1,140	77.2%
Difference	-\$32.3	-2%

FY2024 DeKalb County School District YTD Expense Actuals by Function



Significant Functions		
Instruction	\$682.2M	61.5%
M&O	\$126.2M	11.4%
School Administration	\$67.4M	6.1%

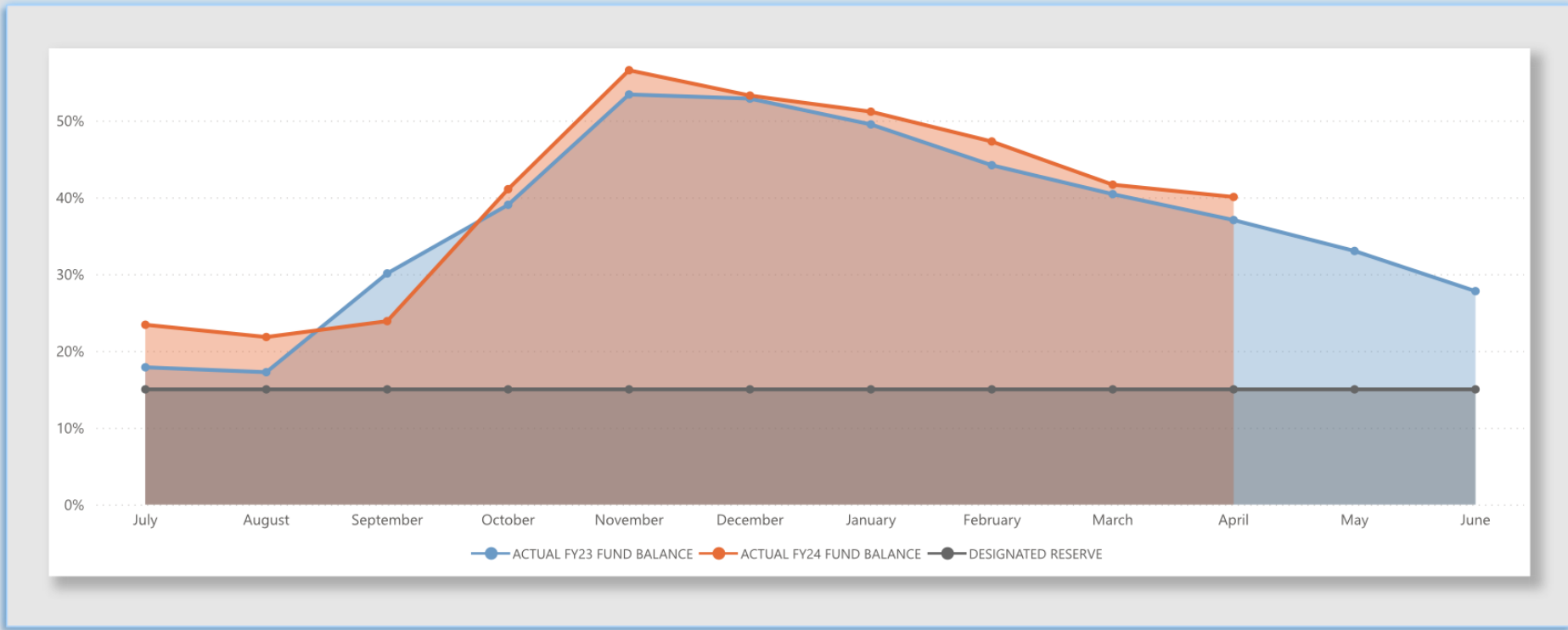
Fund Balance Over Time

Month

All ▼



Fund Balance as a % Budgeted Expenditures



	Unassigned FB	Designated FB	Total FB	Total \$
FY24 Actual	23.7%	15%	38.7%	\$592.7
FY23 Actual	21.9%	15%	36.9%	
Difference	1.8%	0.0%	1.8%	