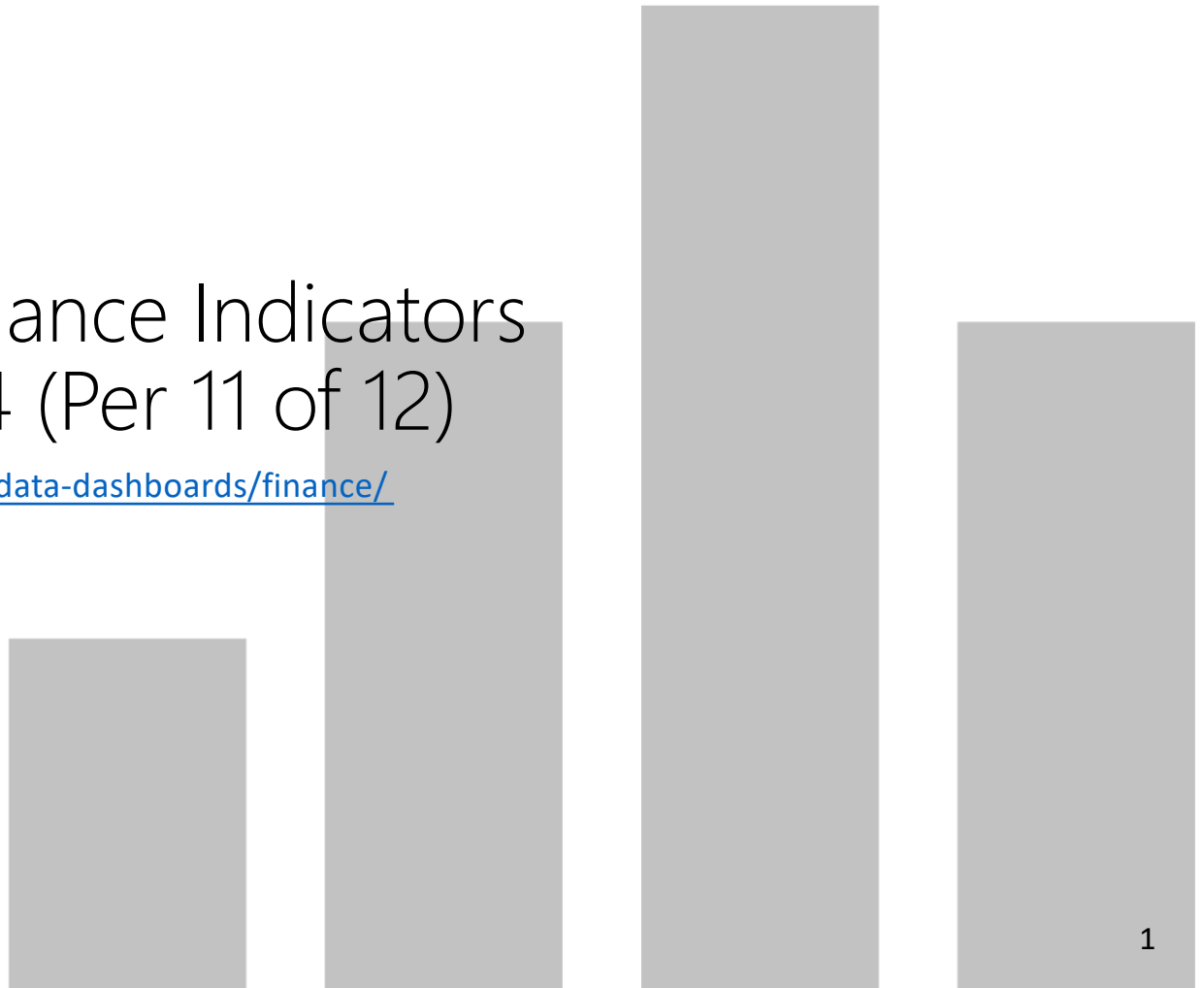


# GF Key Performance Indicators As of 5/31/2024 (Per 11 of 12)

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

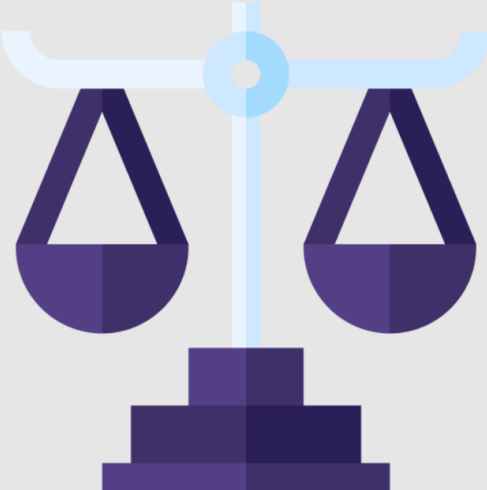


# Key Performance Indicators

YTD Revenues by Month



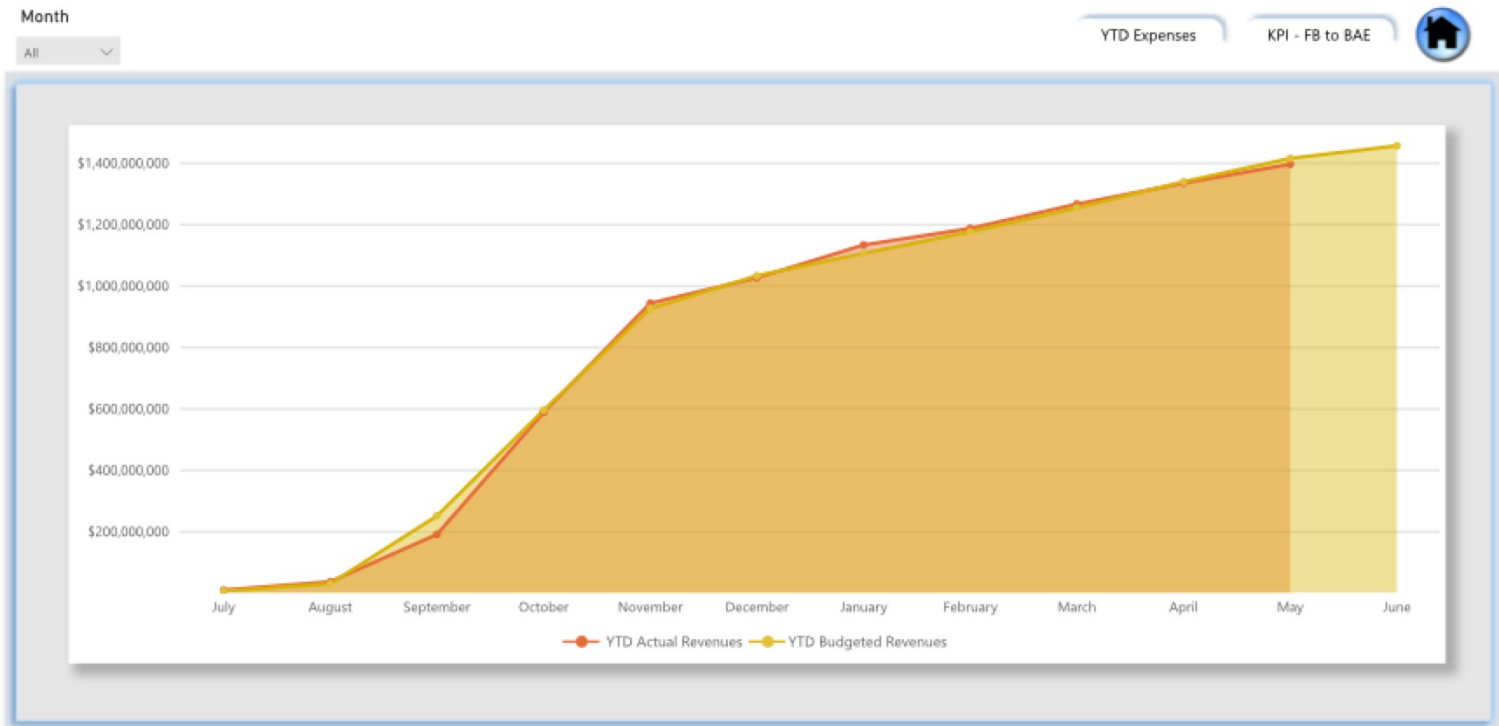
Fund Balance



YTD Expenses by Month

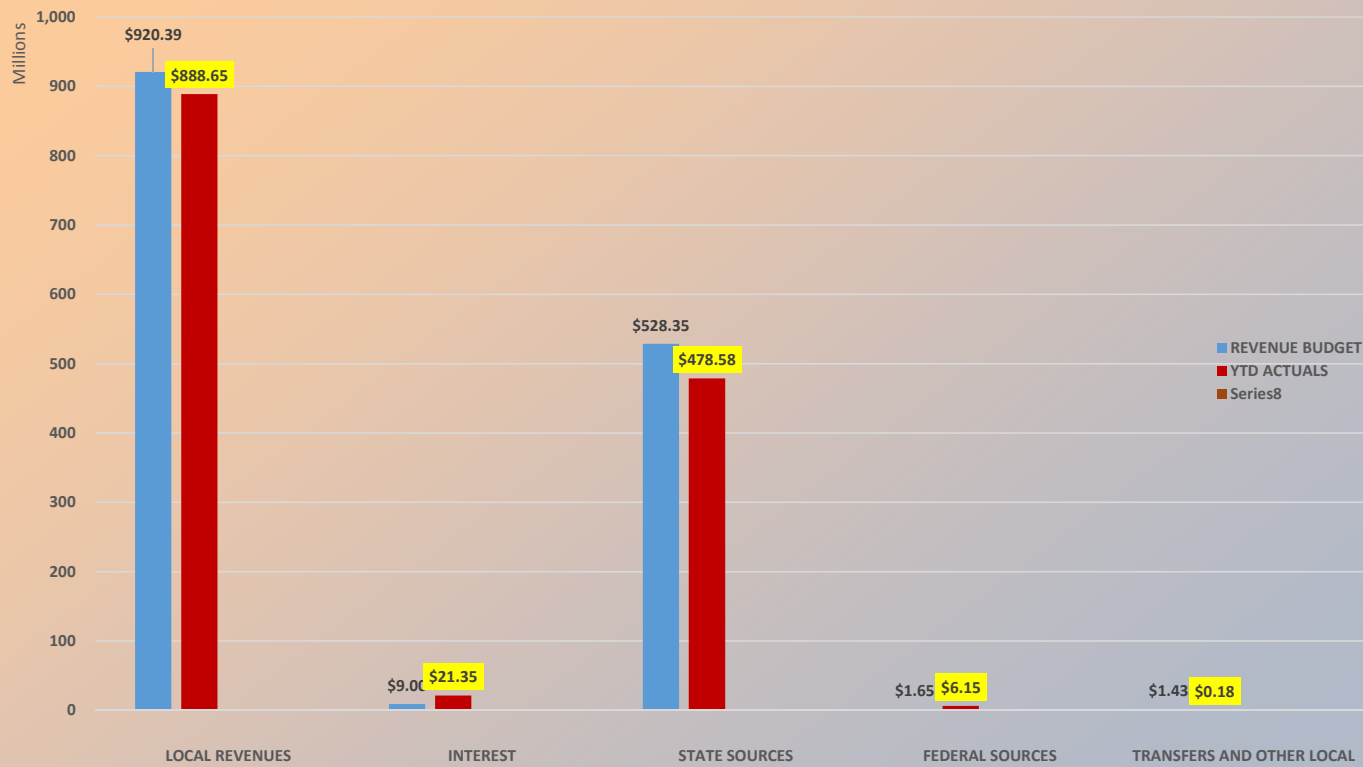


## Budget to Actual Comparison - YTD Revenue by Month



	Amount Collected	Percentage of Budget
Actual	\$1.39	95.5%
Benchmark	\$1.41	97.3%
Difference	<b>-\$14M</b>	<b>-1.8%</b>

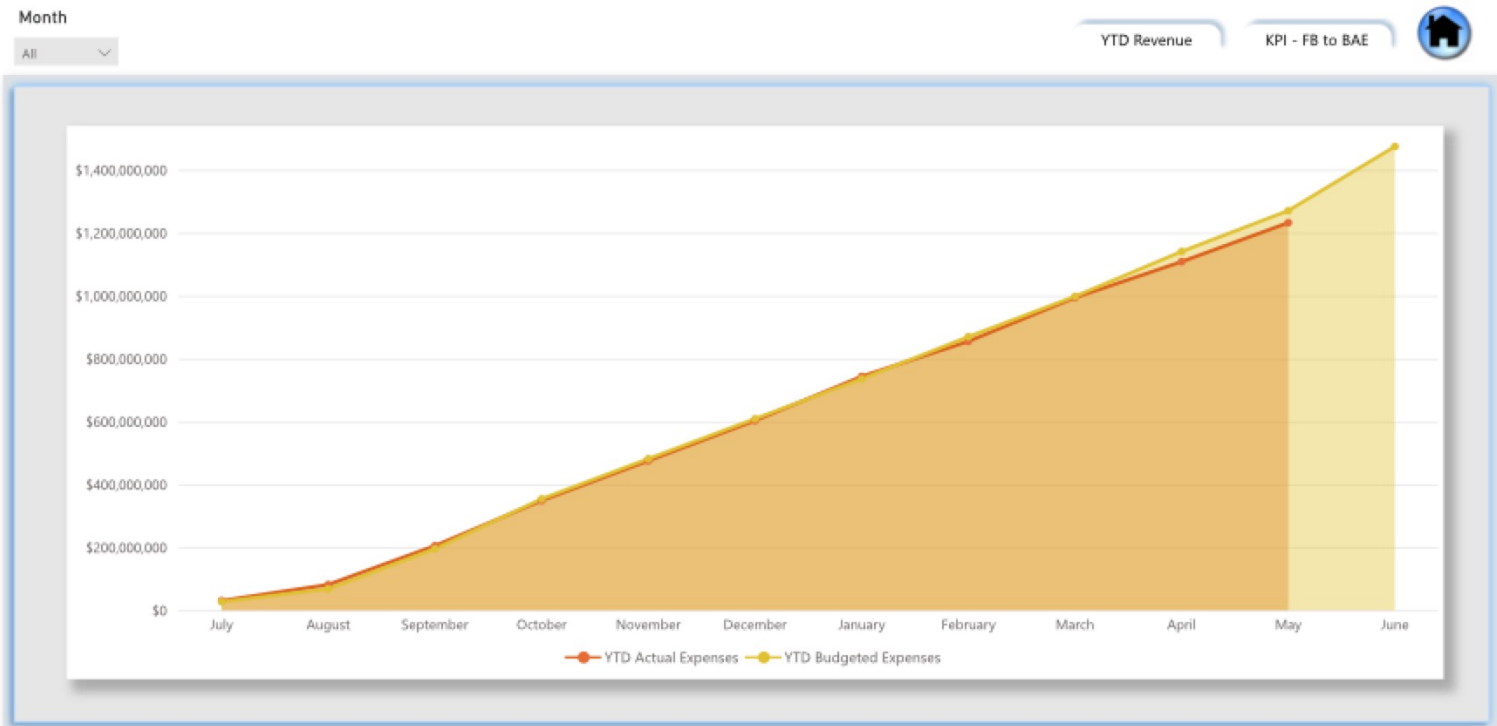
**FY2024  
DCSD General Fund  
YTD REVENUE Budget vs Collections**



(LOCAL & OTHER) Budgeted: \$932,468,788 Actual: \$916,328,238 98.27%  
 (STATE) Budgeted: \$528,349,554 Actual: \$478,577,397 90.58%  
 TOTAL Budgeted: \$1,460,818,342 Actual: \$1,394,905,636 95.49%

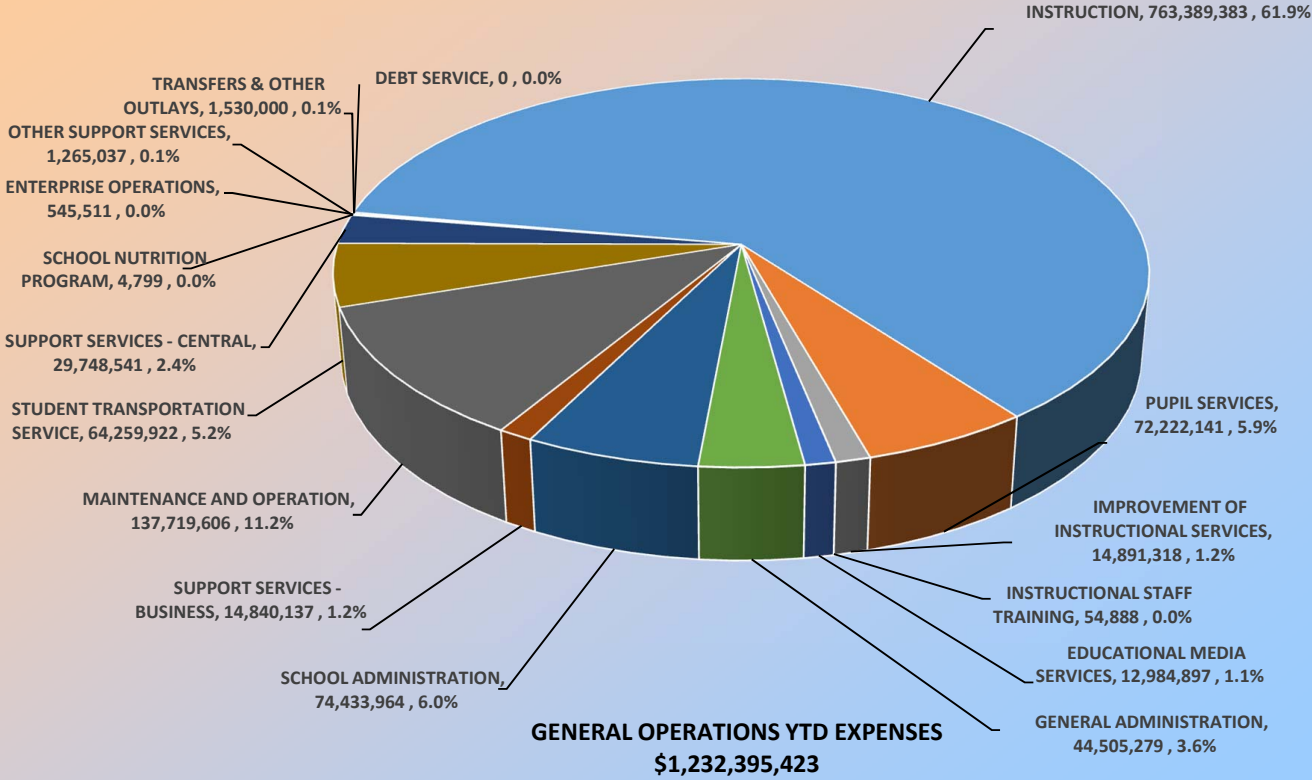
Revenue Sources		
Local	\$888.6M	63.7%
State	\$478.6M	34.3%
Other	\$26.8M	1.9%

## Budget to Actual Comparison - YTD Expenses by Month



	Amount Spent	Percentage of Budget (no encumbrances)
Actual	\$1,232	83.6%
Benchmark	\$1,270	86.0%
Difference	<b>-\$38M</b>	<b>-2.4%</b>

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



Significant Functions		
Instruction	\$764.4M	61.9%
M&O	\$137.7M	11.2%
School Administration	\$74.4M	6.0%

## Fund Balance Over Time

Month

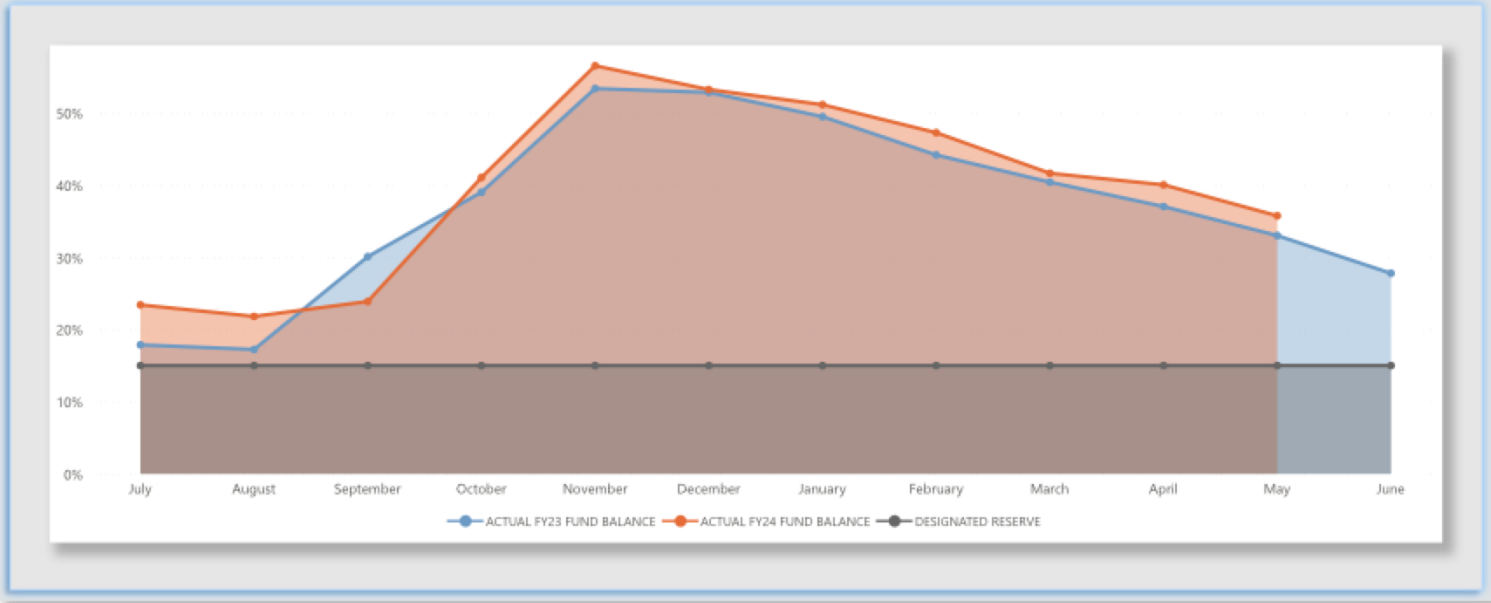
All

YTD Revenue

YTD Expenses



Fund Balance as a % Budgeted Expenditures



Key Performance I... , KPI-FB to BAE

	Unassigned FB	Designated FB	Total FB	Total \$
FY24 Actual	19.4%	15%	34.4%	\$530.3
FY23 Actual	17.6%	15%	32.6%	
<b>Difference</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.8%</b>	

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