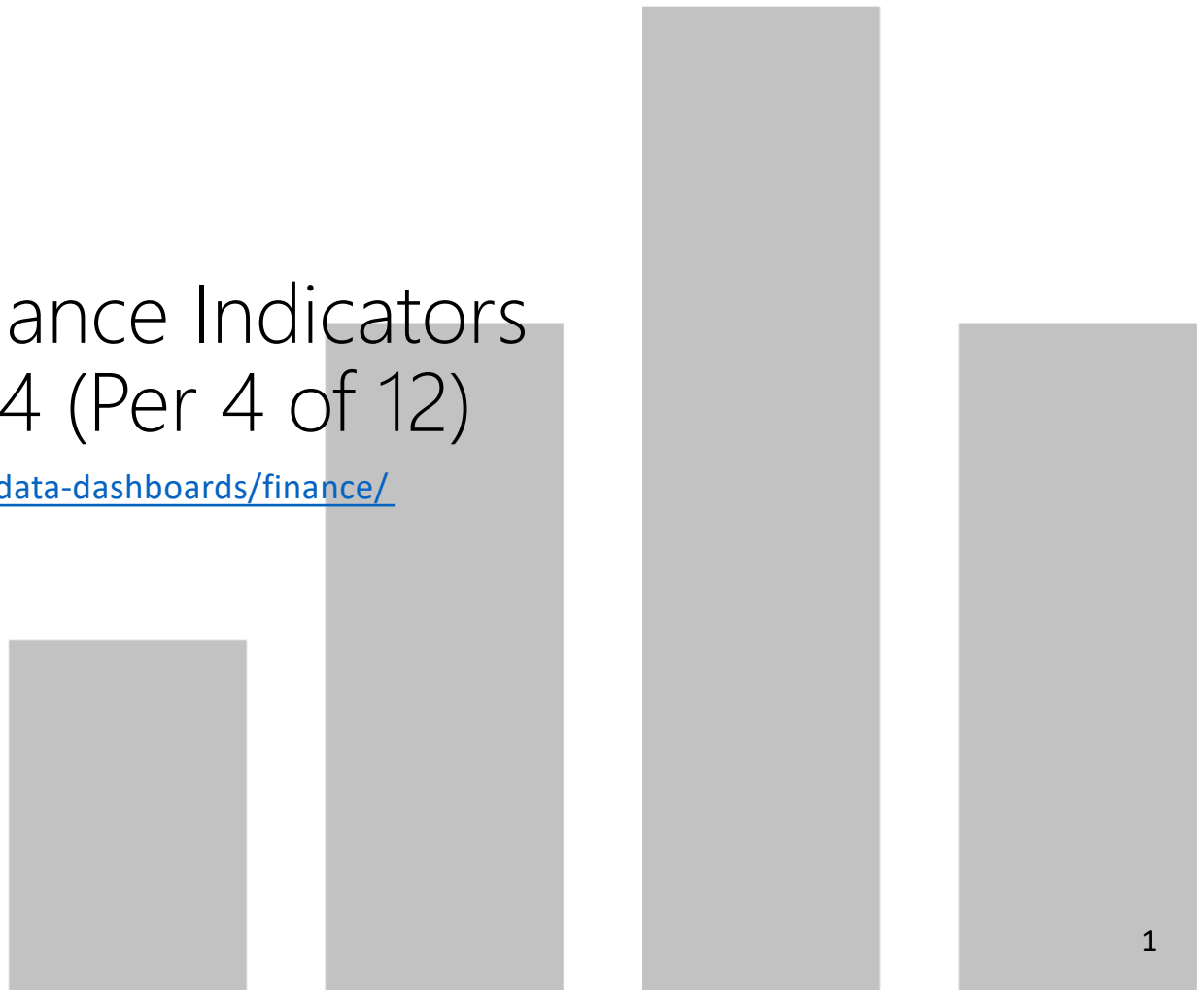


GF Key Performance Indicators As of 10/31/2024 (Per 4 of 12)

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



Key Performance Indicators

YTD Revenues by Month



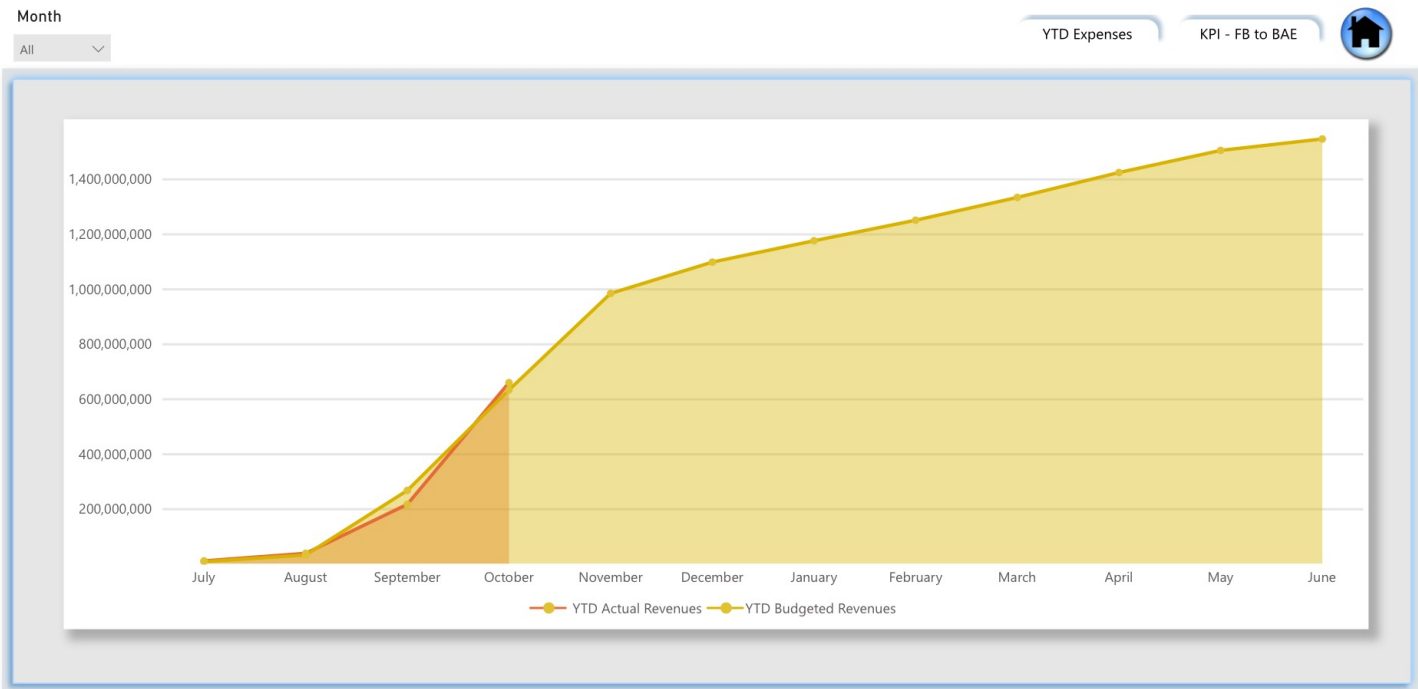
Fund Balance



YTD Expenses by Month

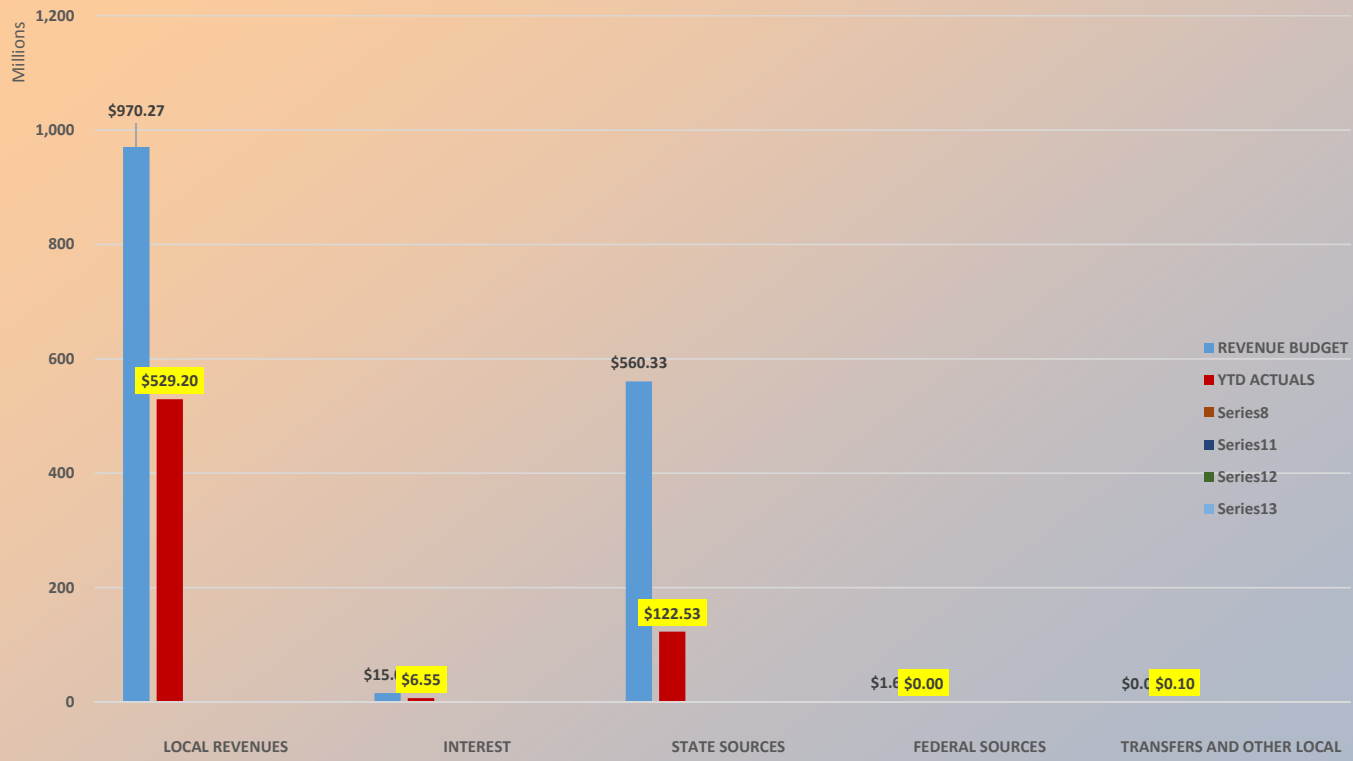


Budget to Actual Comparison - YTD Revenue by Month



	Amount Collected	Percentage of Budget
Actual	\$658.4M	42.5%
Benchmark	\$632M	40.7%
Difference	\$26.4M	1.8%

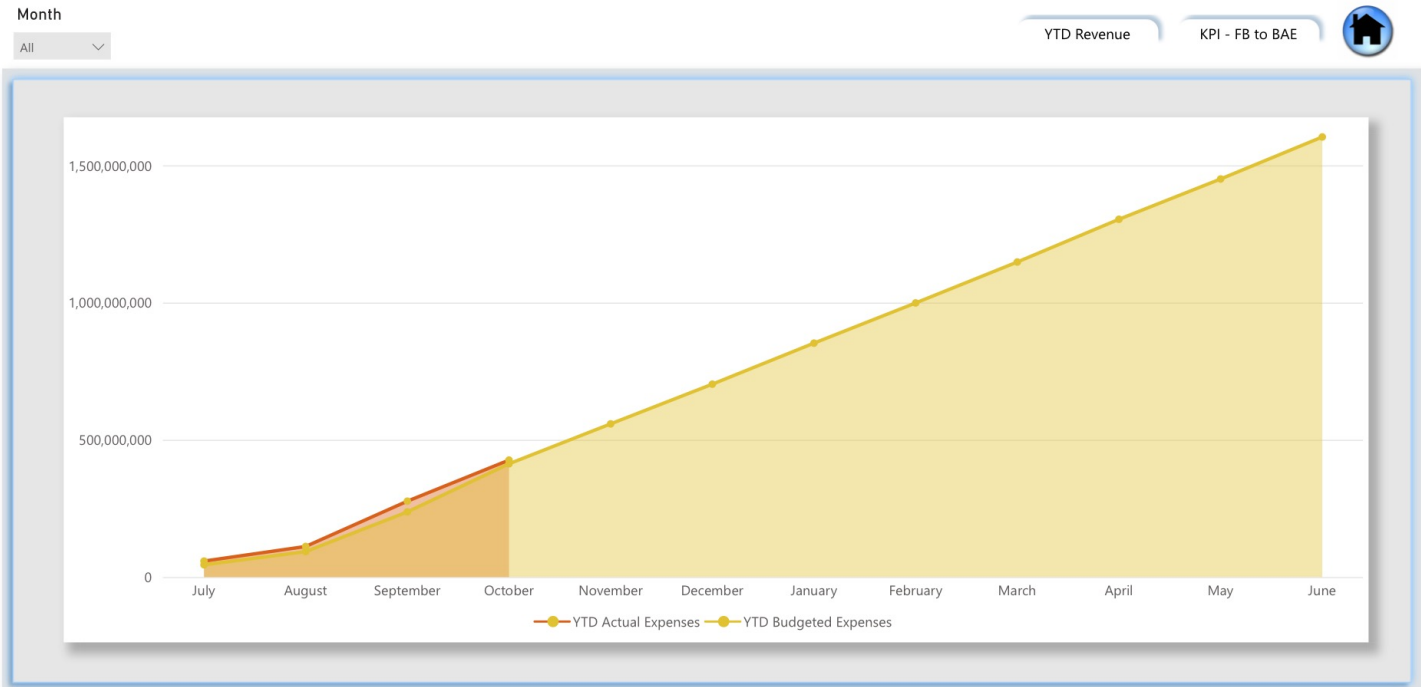
**FY2025
DCSD General Fund
YTD REVENUE Budget vs Collections**



(LOCAL & OTHER) Budgeted: \$986,923,398 Actual: \$535,852,233 54.30%
 (STATE) Budgeted: \$560,327,715 Actual: \$122,527,811 21.87%
 TOTAL Budgeted: \$1,547,251,113 Actual: \$658,380,045 42.55%

Revenue Sources		
Local	\$529.2M	80.4%
State	\$122.5M	18.6%
Other	\$6.7M	1.0%

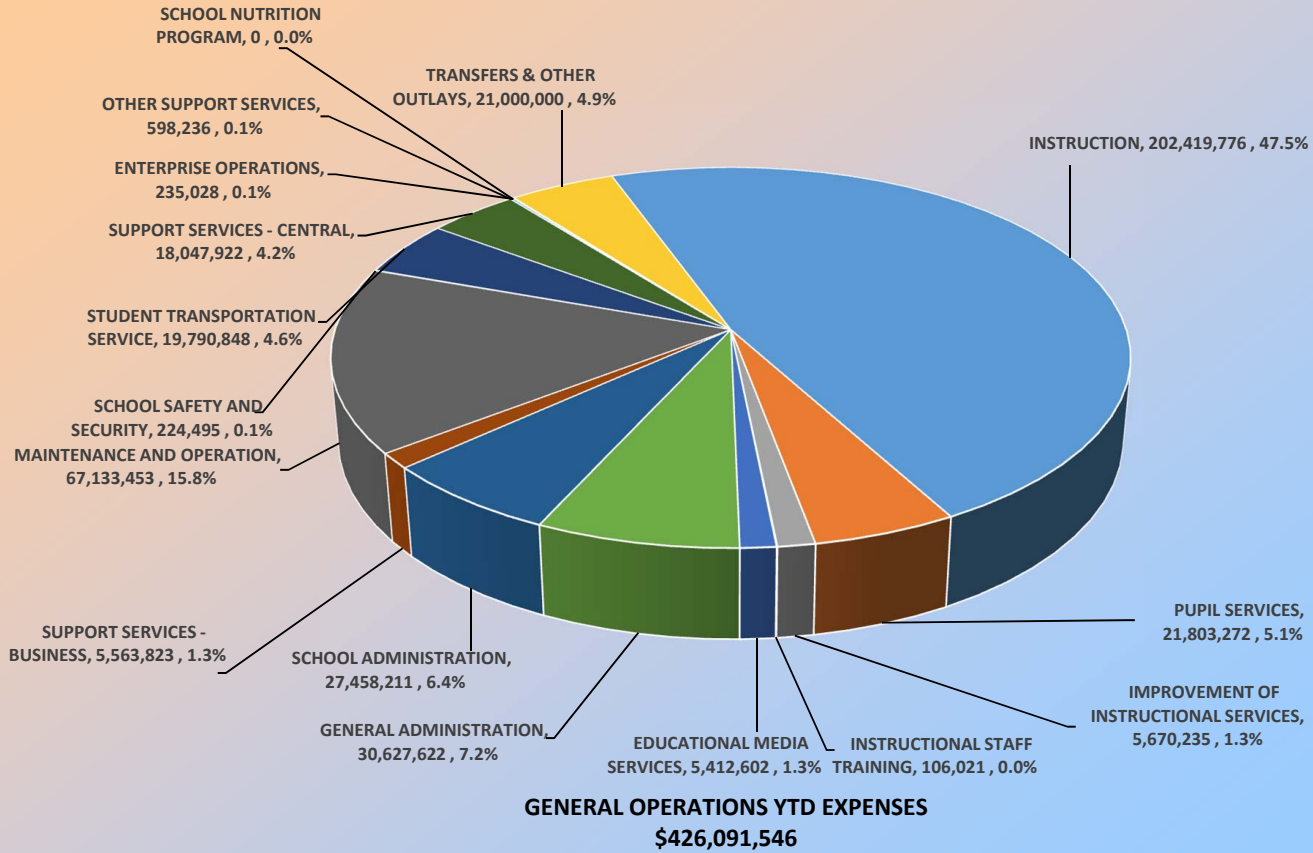
Budget to Actual Comparison - YTD Expenses by Month



Key Performance Indicators a... , Budget to Actual Compariso...

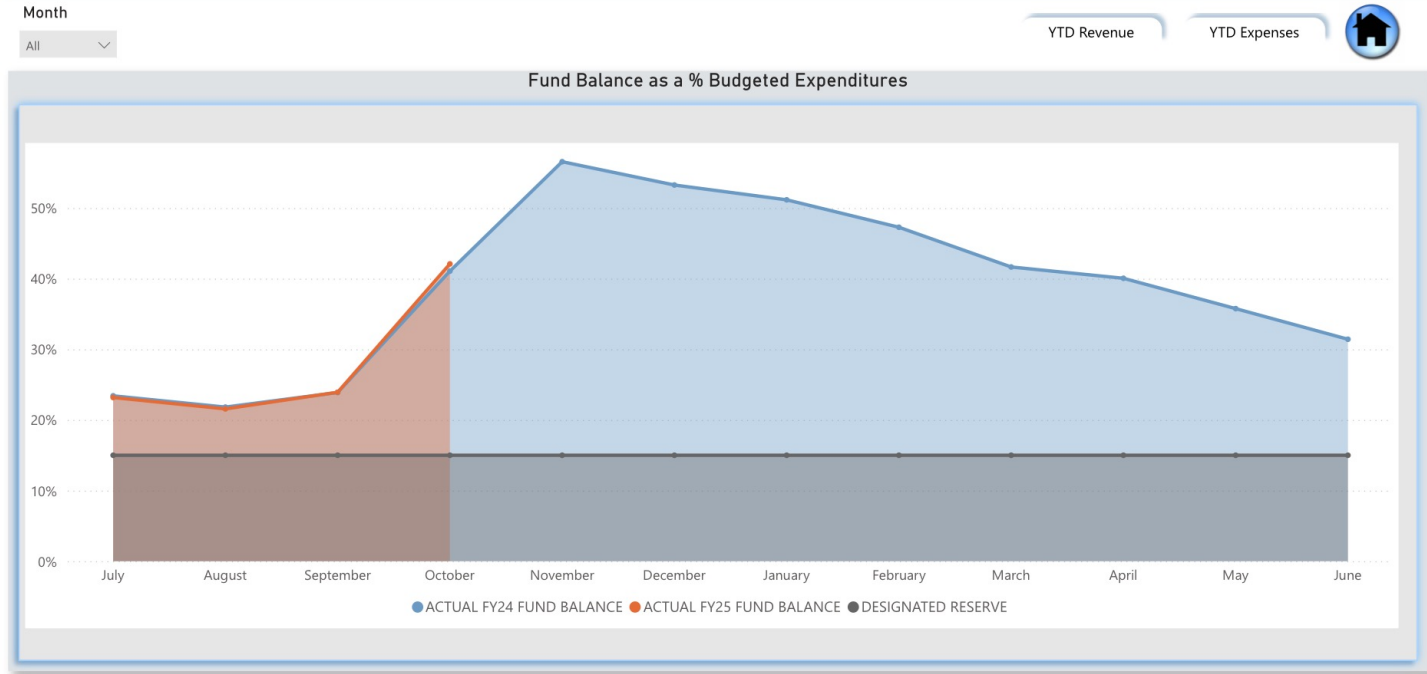
	Amount Spent	Percentage of Budget (no encumbrances)
Actual	\$426.1	26.5%
Benchmark	\$412.6	25.7%
Difference	\$13.5	.8%

**FY2025
DeKalb County School District
YTD Expense Actuals by Function**



Significant Functions		
Instruction	\$202.4M	47.5%
M&O	\$67.1M	15.8%
Gen Administration	\$30.6M	7.2%

Fund Balance Over Time



	Unassigned FB	Designated FB	Total FB	Total \$
FY25 Actual	27%	15%	42%	\$678M
FY24 Actual	26%	15%	41%	
Difference	1%	0.0%	1%	