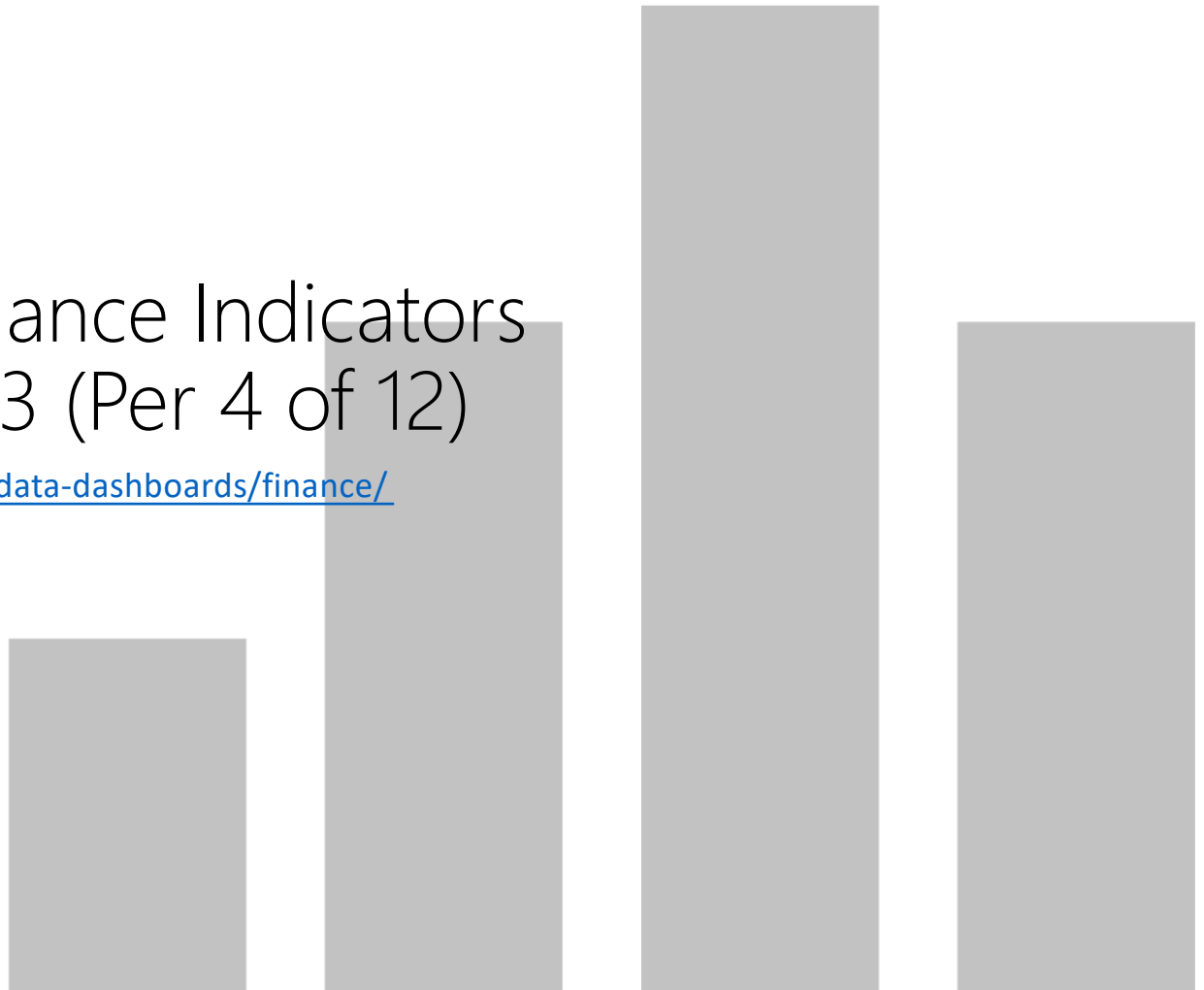


# GF Key Performance Indicators As of 10/31/2023 (Per 4 of 12)

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



# Key Performance Indicators

YTD Revenues by Month



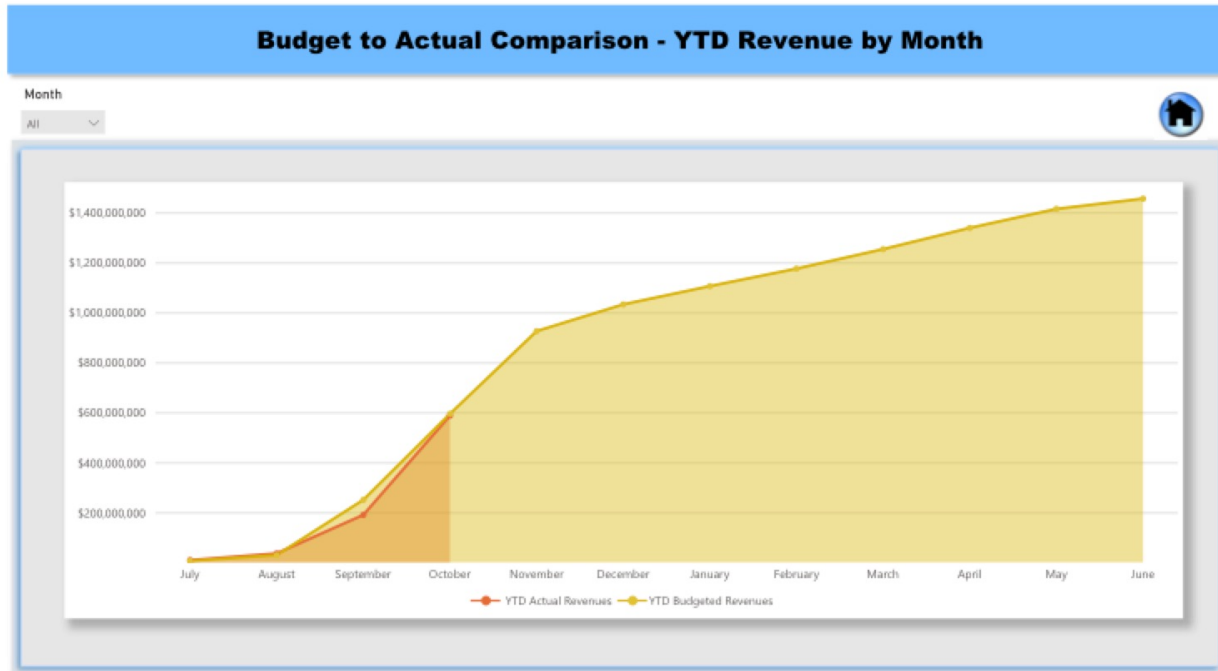
Fund Balance



YTD Expenses by Month

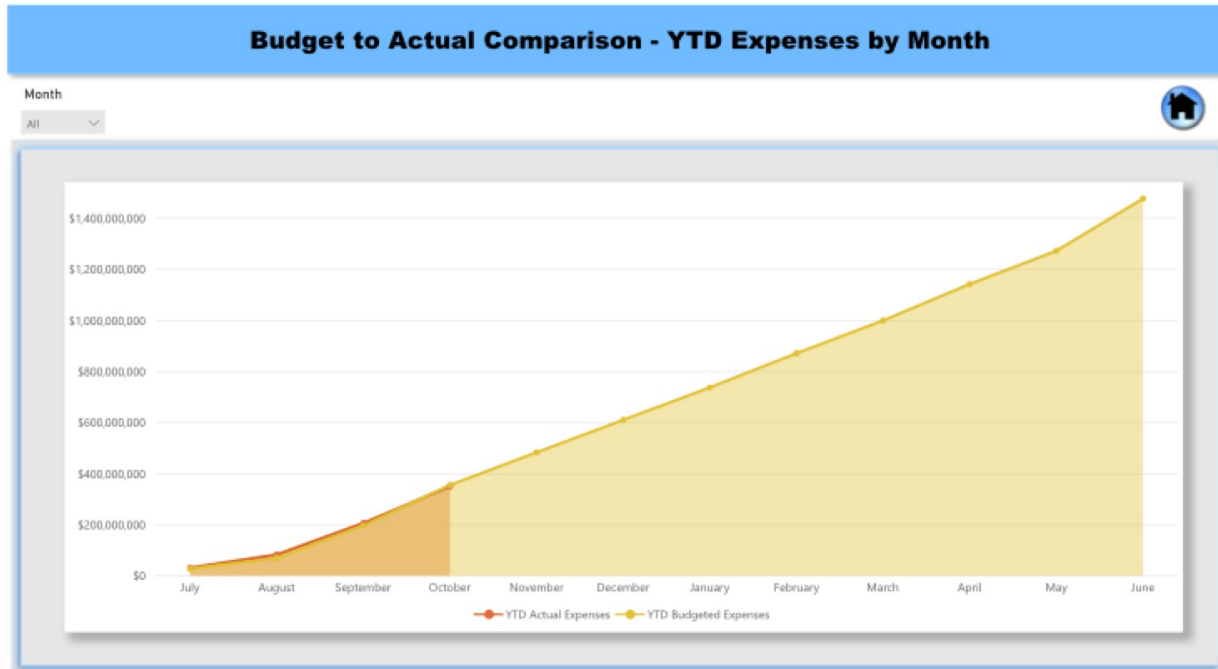


Microsoft Power BI – General Fund Revenues



	Amount Collected	Percentage of Budget
Actual	\$586.8	40.3%
Benchmark	\$594.0	40.9%
Difference	<b>-\$7.2</b>	<b>-0.6%</b>

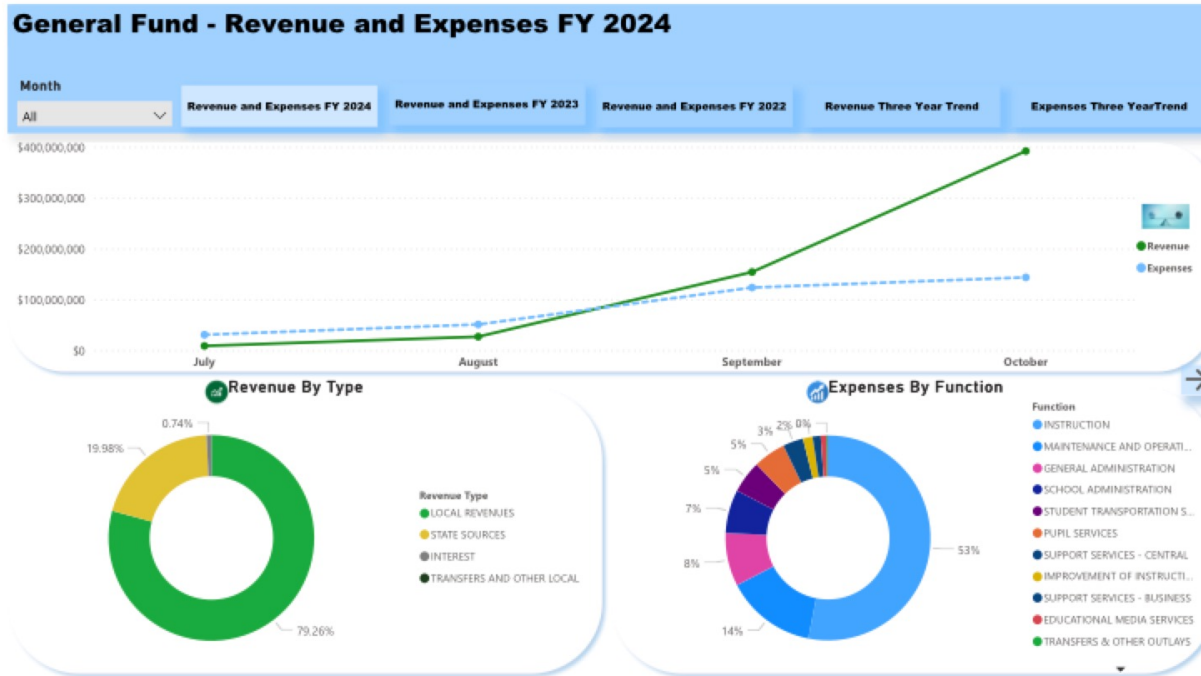
Microsoft Power BI – General Fund Expenses



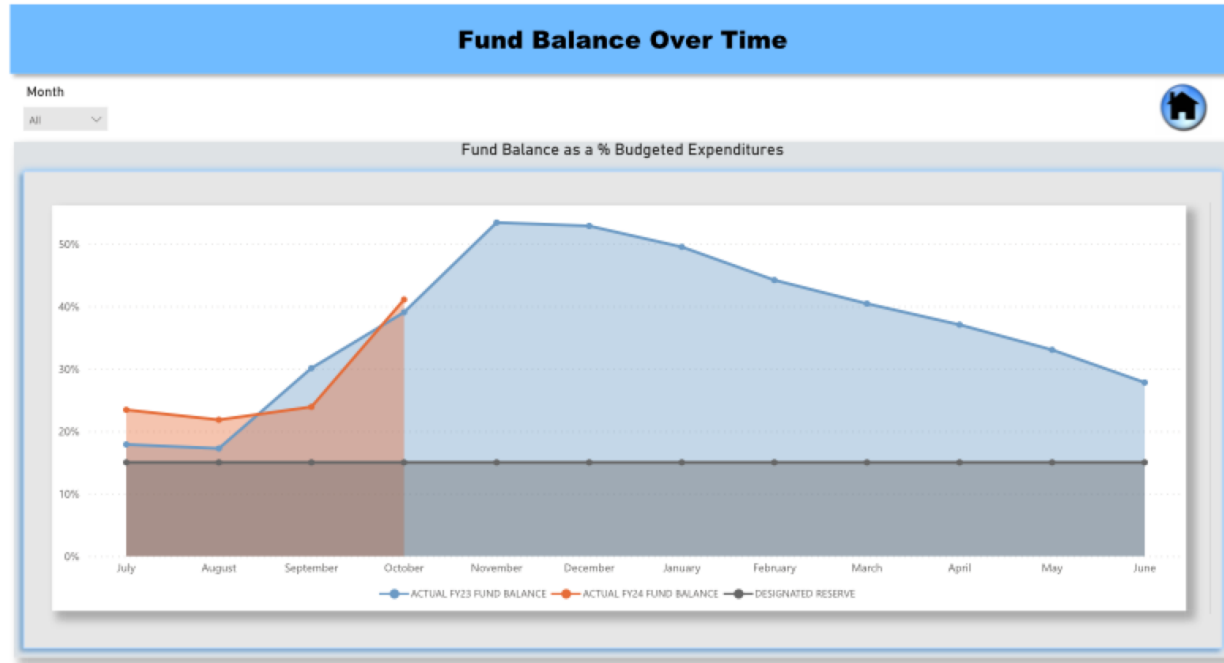
	Amount Spent	Percentage of Budget
Actual	\$348.9	24.0%
Benchmark	\$354.1	23.7%
Difference	\$5.2	-0.3%



## Microsoft Power BI – General Fund Revenue and Expense Breakdown



Revenue Sources			Significant Functions		
Local	\$461.0	79%	Instruction	\$185.2M	53%
State	\$116.2M	20%	M&O	\$49.9M	14%
Other	\$4.3M	1%	General Administration	\$29.3M	8%



	Unassigned FB	Designated FB	Total FB	Total \$
FY24 Actual	26%	15%	41%	\$605.7
FY23 Actual	24%	15%	39%	
<b>Difference</b>	<b>+2%</b>	<b>0.0%</b>	<b>+2%</b>	