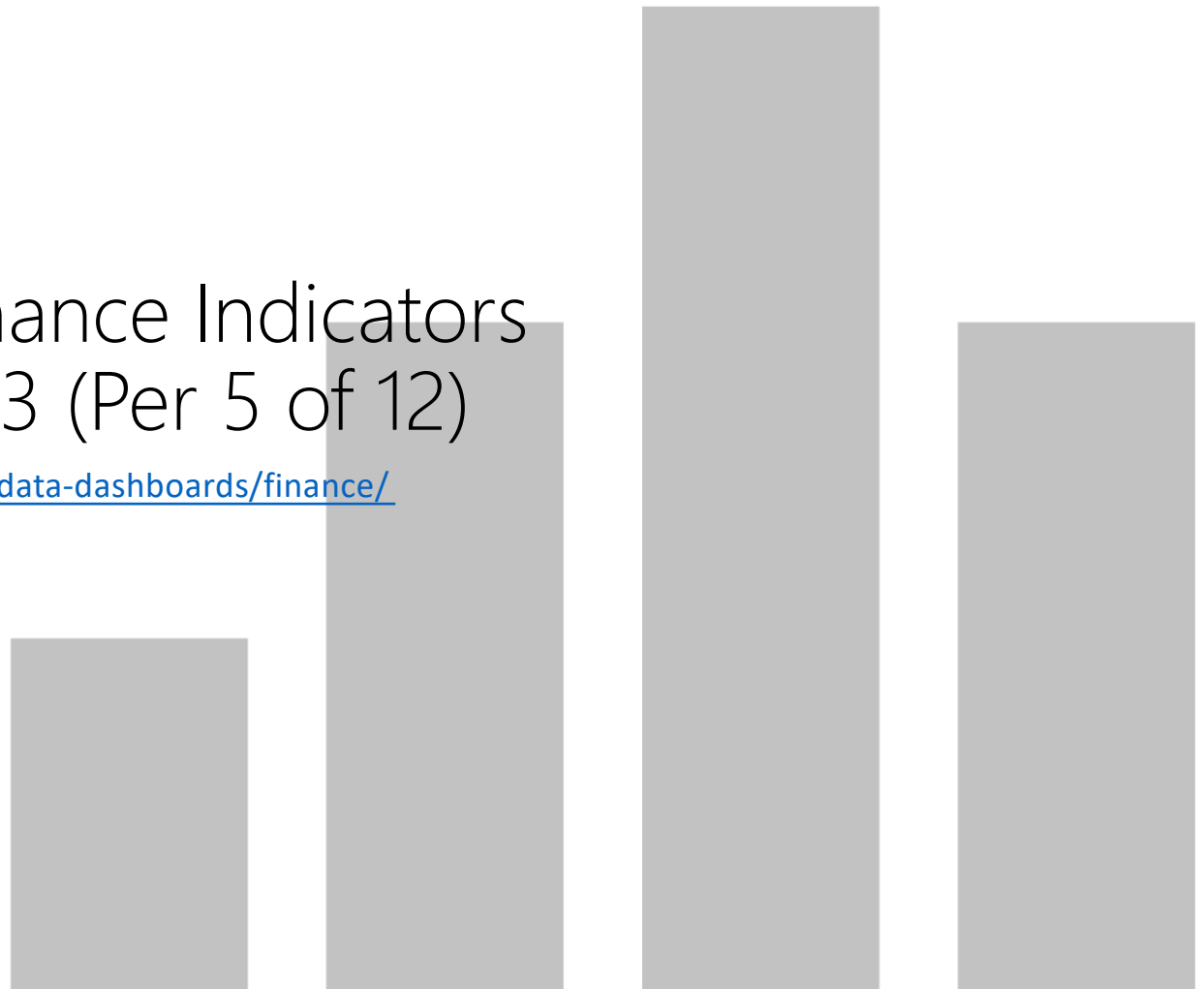


GF Key Performance Indicators As of 11/30/2023 (Per 5 of 12)

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



Key Performance Indicators

YTD Revenues by Month

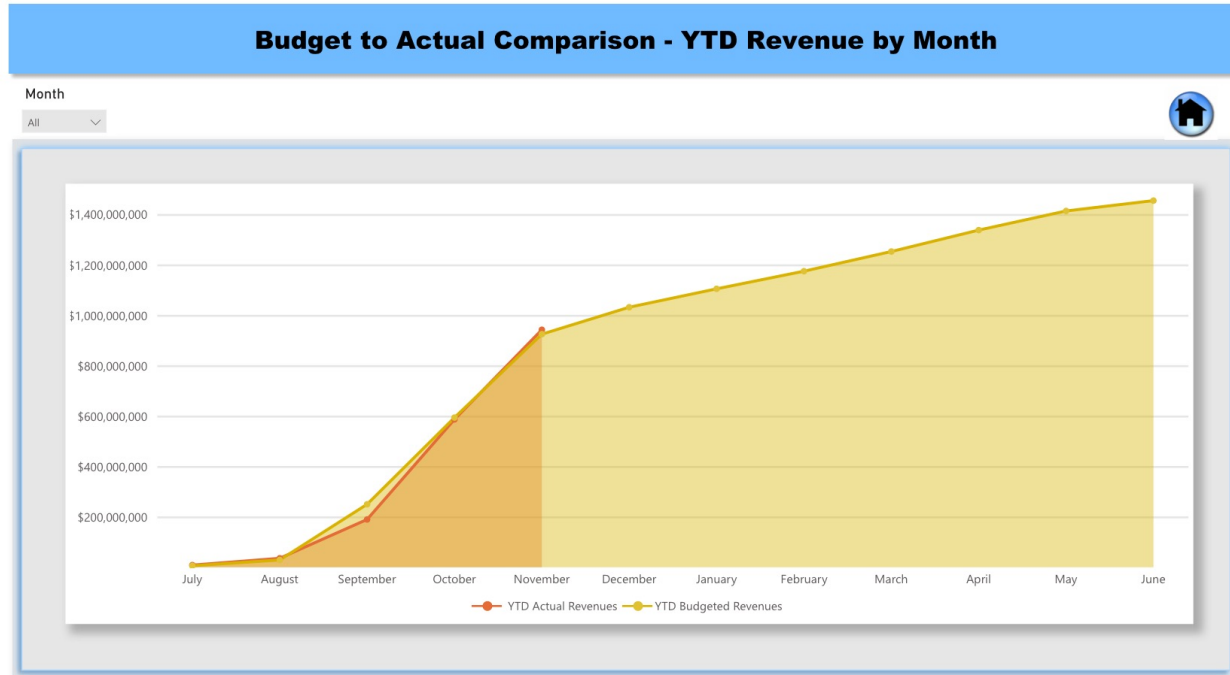


Fund Balance

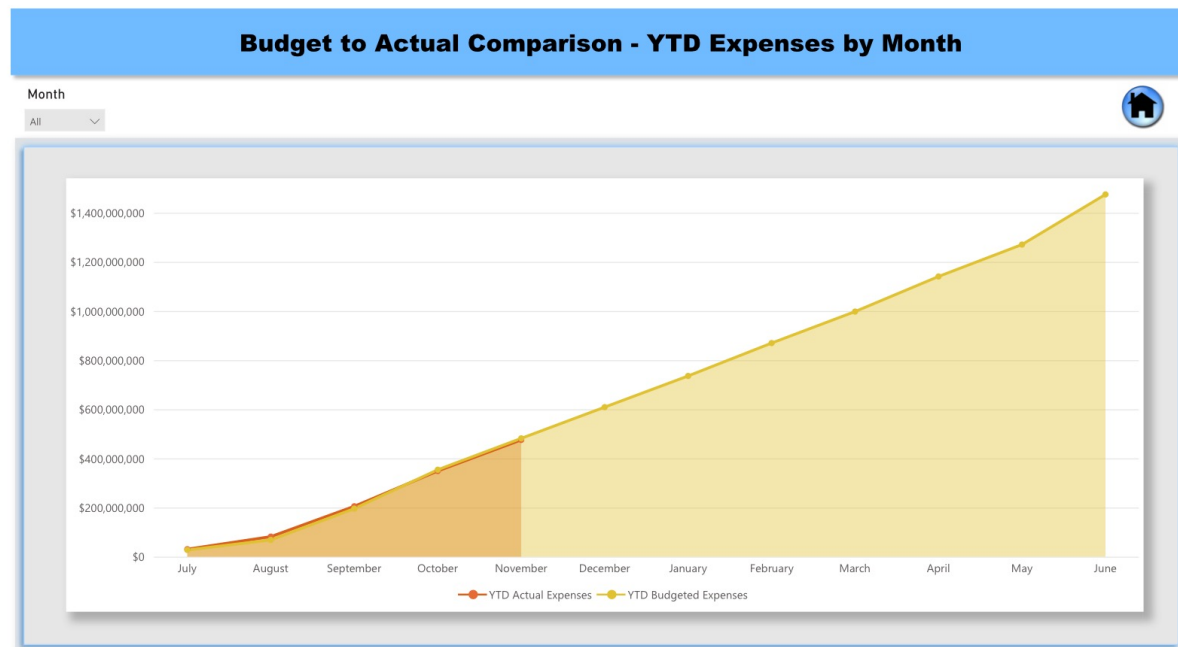


YTD Expenses by Month





	Amount Collected	Percentage of Budget
Actual	\$942.6	64.8%
Benchmark	\$925.0	63.6%
Difference	\$17.6	+1.2%

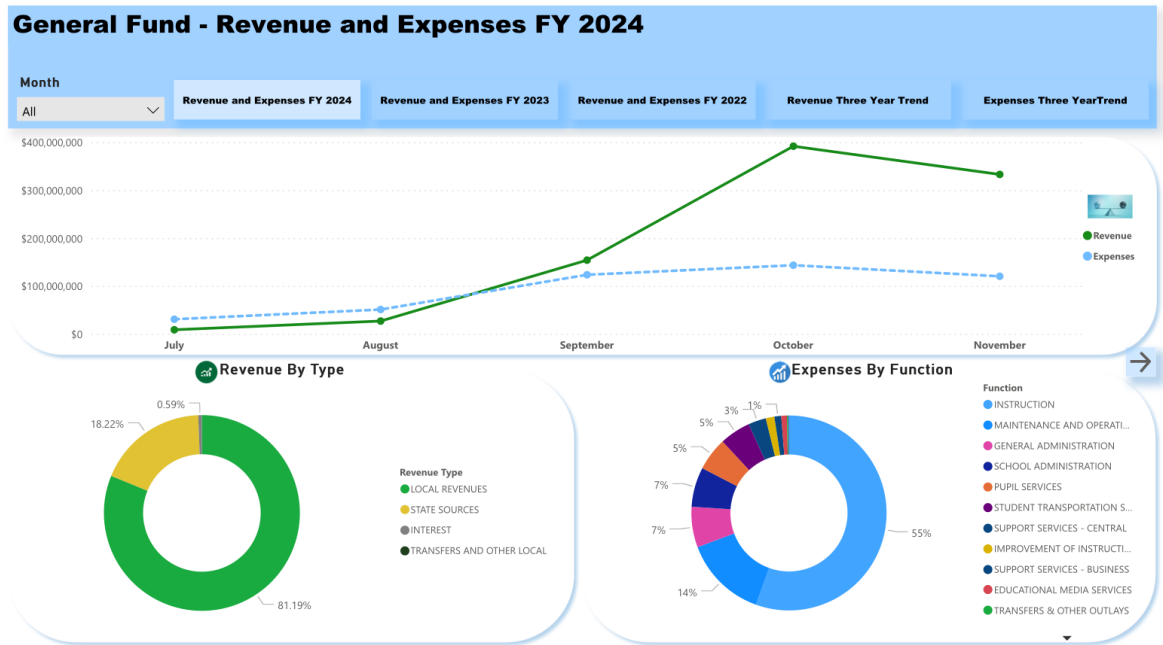


Key Performance Indicators 01.04.2024, Budget to Actual Comparison -YTD Expe...

	Amount Spent	Percentage of Budget (no encumbrances)
Actual	\$475.4	32.2%
Benchmark	\$481.8	32.6%
Difference	\$5.2	+4%



Microsoft Power BI – General Fund Revenue and Expense Breakdown

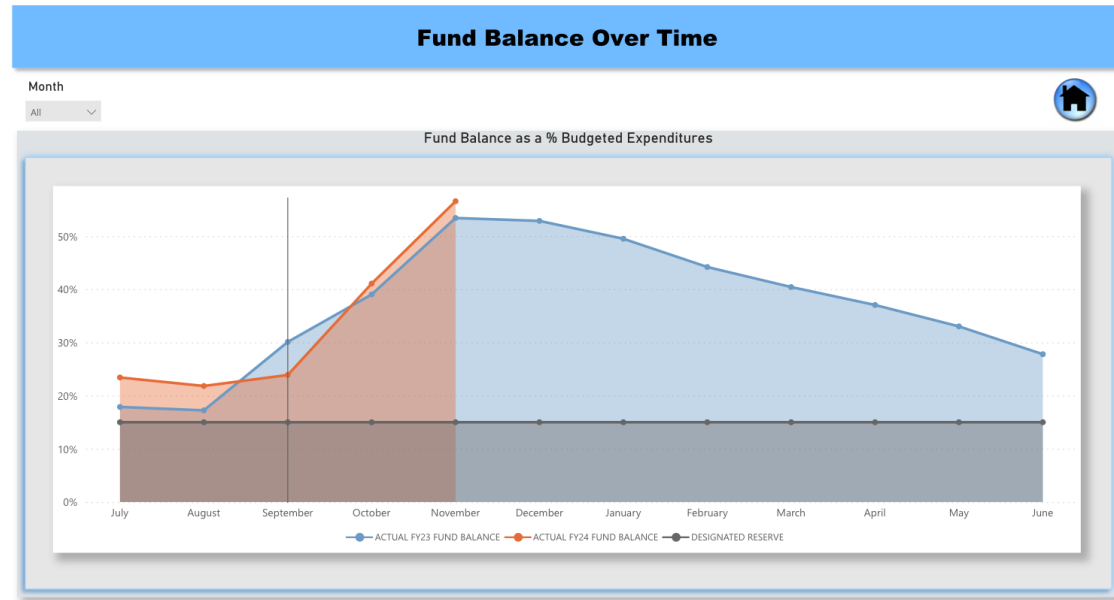


KPI Revenue and Expense 01.04.2024, Revenue and Expense FY 2024
 Data updated on 1/5/24, 2:21 PM



Revenue Sources			Significant Functions		
Local	\$742.6	81%	Instruction	\$260.4M	55%
State	\$166.6M	18%	M&O	\$64.8M	14%
Other	\$5.4M	1%	General Administration	\$31.5M	7%

Microsoft Power BI – General Fund FB



Key Performance Indicators 01.04.2024, KPI-FB to BAE
 Data updated on 1/5/24, 2:03 PM



	Unassigned FB	Designated FB	Total FB	Total \$
FY24 Actual	42%	15%	57%	\$835.0
FY23 Actual	38%	15%	53%	
Difference	+4%	0.0%	+4%	