

**Dexter Community Schools
General Fund Projections
2022-23**

Projection Assumptions:

- Carryover Existing Programs
- No change in the State per student foundation
- 120 increase in student enrollment
- 100% WISD Act 18 reimbursement from 2020-21 Special Education costs
- 3% increase in employer contribution to health benefit costs
- 1% increase in salary/wage scales
- 43.07% in MPSERS retirement contributions

The Board intends to make budget changes in our operations to reduce expenditures and/or increase revenue.

Projected Fund Balance, July 1, 2022 \$ 9,124,159

Projected Revenue:

1xx Local	\$	6,108,528
2xx Other Political Subdivisions	\$	-
3xx State	\$	31,191,857
4xx Federal	\$	1,955,632
5xx-6xx Other Financing Sources	\$	5,275,739
Total Projected Revenue	\$	44,531,756

Projected Expenditures:

1xx – Instruction		
11x- Basic Programs	\$	22,565,670
12x- Added Needs	\$	5,578,277
2xx – Support Services		
21x- Pupil Support	\$	4,399,361
22x- Instructional Staff Support	\$	2,777,112
23x- General Administration	\$	705,775
24x- School Administration	\$	2,699,449
25x- Business Services	\$	780,682
26x- Operations and Maintenance	\$	4,089,137
27x- Transportation	\$	1,697,053
28x-29x Other Central Support	\$	415,797
3xx-Community Services	\$	283,302
4xx-6xx Other Financing Uses	\$	690,763
Total Projected Expenditures	\$	46,682,379

Projected Fund Balance, June 30, 2023 \$ 6,973,536
