

**Dexter Community Schools
General Fund Projections
2023-24**

Projection Assumptions:

- Carryover Existing Programs
- \$435 change in the State per student foundation
- 105 increase in student enrollment
- 100% WISD Act 18 reimbursement from 2021-22 Special Education costs
- 1.30% increase in employer contribution to health benefit costs
- 1% increase in salary/wage scales
- 43.52% in MPERS retirement contributions

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

Projected Fund Balance, July 1, 2023	\$ 12,046,723
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Projected Revenue:

1xx Local	\$ 5,929,153
2xx Other Political Subdivisions	\$ -
3xx State	\$ 34,436,359
4xx Federal	\$ 2,734,476
5xx-6xx Other Financing Sources	\$ 5,659,446
Total Projected Revenue	\$ 48,759,435

Projected Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 22,713,413
12x- Added Needs	\$ 6,936,264
2xx – Support Services	
21x- Pupil Support	\$ 5,245,970
22x- Instructional Staff Support	\$ 2,471,562
23x- General Administration	\$ 884,863
24x- School Administration	\$ 2,609,951
25x- Business Services	\$ 790,939
26x- Operations and Maintenance	\$ 4,523,391
27x- Transportation	\$ 1,887,043
28x-29x Other Central Support	\$ 665,255
3xx-Community Services	\$ 293,394
4xx-6xx Other Financing Uses	\$ 753,469
Total Projected Expenditures	\$ 49,775,514

Projected Fund Balance, June 30, 2024	\$ 11,030,644
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