

**Dexter Community Schools
General Fund Projections
2024-25**

Projection Assumptions:

- Planned staffing reductions from 2023-24
- \$194 change in the State per student foundation
- 0 change in student enrollment
- 100% WISD Act 18 reimbursement from 2022-23 Special Education costs
- 3.0% increase in employer contribution to health benefit costs
- 0% increase in salary/wage scales
- 45.27% 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, 2024	\$	5,942,100
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Projected Revenue:

1xx Local	\$	6,311,538
2xx Other Political Subdivisions	\$	-
3xx State	\$	35,637,124
4xx Federal	\$	988,276
5xx-6xx Other Financing Sources	\$	5,688,623
Total Projected Revenue	\$	48,625,561

Projected Expenditures:

1xx – Instruction		
11x- Basic Programs	\$	23,284,276
12x- Added Needs	\$	6,842,497
2xx – Support Services		
21x- Pupil Support	\$	5,907,982
22x- Instructional Staff Support	\$	3,010,104
23x- General Administration	\$	837,125
24x- School Administration	\$	2,810,521
25x- Business Services	\$	892,136
26x- Operations and Maintenance	\$	4,751,132
27x- Transportation	\$	1,881,687
28x-29x Other Central Support	\$	661,886
3xx-Community Services	\$	221,186
4xx-6xx Other Financing Uses	\$	102,508
Total Projected Expenditures	\$	51,203,042

Projected Fund Balance, June 30, 2025	\$	3,364,619
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