

**Dexter Community Schools
General Fund Projections
2025-26**

Projection Assumptions:

- Carryover Existing Programs
- \$241 change in the State per student foundation
- Flat student enrollment
- 100% funding from WISD Special Education Act 18 reimbursement
- 3% increase in health benefit costs
- No changes in salary/wage scales
- 47.88% 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, 2025	\$ 6,111,806
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Projected Revenue:

1xx Local	\$ 6,129,034
2xx Other Political Subdivisions	\$ -
3xx State	\$ 39,413,268
4xx Federal	\$ 999,130
5xx-6xx Other Financing Sources	\$ 7,508,348
Total Projected Revenue	\$ 54,049,780

Projected Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 25,966,933
12x- Added Needs	\$ 6,879,814
2xx – Support Services	
21x- Pupil Support	\$ 6,341,423
22x- Instructional Staff Support	\$ 3,039,543
23x- General Administration	\$ 941,537
24x- School Administration	\$ 3,054,781
25x- Business Services	\$ 793,885
26x- Operations and Maintenance	\$ 5,221,160
27x- Transportation	\$ 1,832,450
28x-29x Other Central Support	\$ 675,115
3xx-Community Services	\$ 225,920
4xx-6xx Other Financing Uses	\$ 1,440,814
Total Projected Expenditures	\$ 56,413,376

Projected Fund Balance, June 30, 2026	\$ 3,748,210
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