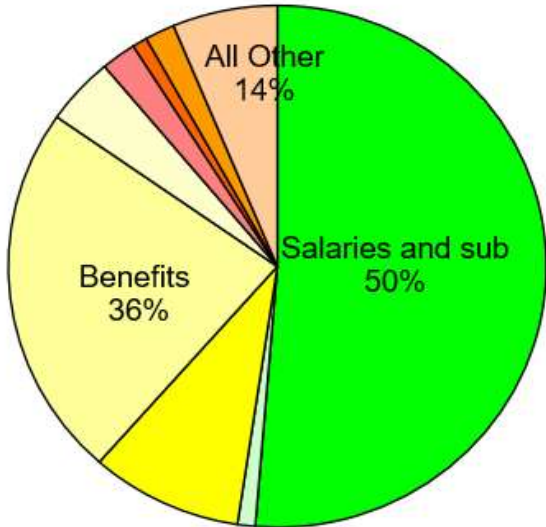


**Dexter Community Schools
Financial Dashboard
2025-26 Budget (November Revision)**

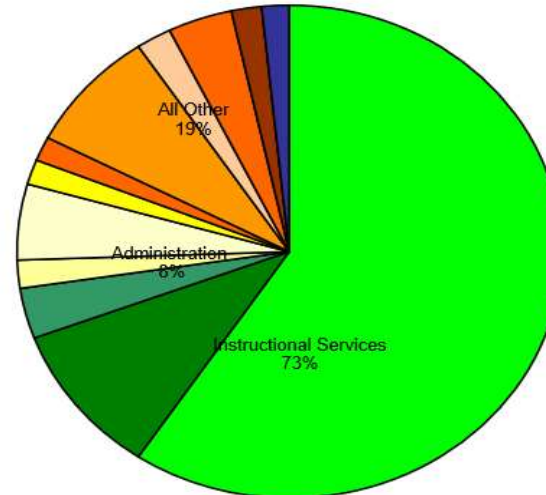
2023-24 Actual						
Student Count	Total Revenues	Total Expenditures	Excess Rev/Exp	Ending Fund Balance	%	Foundation Allowance
3,362	\$55,248,865	\$53,658,182	\$1,590,683	\$12,493,996	23.3%	\$9,608
2024-25 Actual						
3,314	\$55,892,010	\$55,519,892	\$372,118	\$12,866,114	23.2%	\$9,608
2025-26 Budget (December Revision)						
3,312	\$53,932,221	\$58,430,848	(\$4,498,626)	\$8,367,488	14.3%	\$10,050

Expenses-Type



- Salaries
\$29,981,952 51.3%
- Sub Teachers/Paras \$621,408 1.1%
- Benefits-Health
\$5,339,268 9.1%
- Benefits-State Retirement
\$13,553,038 23.2%
- Benefits-Payroll Taxes / Other
\$2,448,449 4.2%
- Utilities
\$1,230,541 2.1%
- Teaching Supplies/Textbooks
\$523,975 0.9%
- Athletics
\$1,047,300 1.8%
- All Other
\$3,684,917 6.2%

Expenses-Program



- Instruction
\$34,682,010 59.4%
- Student Services
\$5,811,934 9.9%
- Instructional Support
\$1,936,547 3.3%
- Technology
\$1,076,593 1.8%
- School Administration
\$2,903,425 5.0%
- General Administration
\$953,449 1.6%
- Business Administration
\$927,015 1.6%
- Building & Grounds
\$4,679,109 8.1%
- Utilities
\$1,230,541 2.1%
- Transportation
\$2,236,558 3.8%
- Athletics
\$1,047,300 1.8%
- All Other
\$946,367 1.6%