

**Dexter Community Schools  
General Fund Projections  
2019-20**

Projection Assumptions:

- Carryover Existing Programs
- \$106 increase in the State per student foundation
- Increase student enrollment by 26
- 100% WISD Act 18 reimbursement from 2017-18 Special Education costs
- 3% increase in employer contribution to health benefit costs
- 1% increase in salary/wage scales
- 38.51% in MPSERS retirement contributions

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

<b>Projected Fund Balance, July 1, 2019</b>	\$ 5,889,258
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**Projected Revenue:**

1xx Local	\$ 5,280,008
2xx Other Political Subdivisions	\$ 5,522
3xx State	\$ 30,758,640
4xx Federal	\$ 1,650,378
5xx-6xx Other Financing Sources	\$ 5,015,235
<b>Total Projected Revenue</b>	<b>\$ 42,709,783</b>

**Projected Expenditures:**

1xx – Instruction	
11x- Basic Programs	\$ 21,146,451
12x- Added Needs	\$ 4,364,507
2xx – Support Services	
21x- Pupil Support	\$ 4,622,668
22x- Instructional Staff Support	\$ 2,198,302
23x- General Administration	\$ 893,090
24x- School Administration	\$ 2,687,797
25x- Business Services	\$ 698,240
26x- Operations and Maintenance	\$ 3,725,658
27x- Transportation	\$ 1,668,236
28x-29x Other Central Support	\$ 293,947
3xx-Community Services	\$ 281,149
4xx-6xx Other Financing Uses	\$ 572,420
<b>Total Projected Expenditures</b>	<b>\$ 43,152,463</b>

<b>Projected Fund Balance, June 30, 2020</b>	<b>\$ 5,446,578</b>
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