

**Dexter Community Schools
General Fund Projections
2018-19**

Projection Assumptions:

- Carryover Existing Programs
- \$75 increase in the State per student foundation
- Increase student enrollment by 38
- 100% funding from WISD Special Education Act 18 reimbursement
- 3% increase in health benefit costs
- 1% increase in salary/wage scales per contract
- 37.2% 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, 2018	\$ 5,668,925
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Projected Revenue:

1xx Local	\$ 5,265,114
2xx Other Political Subdivisions	\$ 3,888
3xx State	\$ 29,774,102
4xx Federal	\$ 894,237
5xx-6xx Other Financing Sources	\$ 4,564,735
Total Projected Revenue	\$ 40,502,076

Projected Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 20,051,673
12x- Added Needs	\$ 4,141,248
2xx – Support Services	
21x- Pupil Support	\$ 4,362,817
22x- Instructional Staff Support	\$ 2,108,239
23x- General Administration	\$ 797,250
24x- School Administration	\$ 2,339,744
25x- Business Services	\$ 695,311
26x- Operations and Maintenance	\$ 3,600,866
27x- Transportation	\$ 1,598,697
28x-29x Other Central Support	\$ 291,555
3xx-Community Services	\$ 211,926
4xx-6xx Other Financing Uses	\$ 581,756
Total Projected Expenditures	\$ 40,781,081

Projected Fund Balance, June 30, 2019	\$ 5,389,920
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