

**Dexter Community Schools
General Fund Projections
2021-22**

Projection Assumptions:

- Carryover Existing Programs
- No change in the State per student foundation
- No change student enrollment
- 100% WISD Act 18 reimbursement from 2019-20 Special Education costs
- 3% increase in employer contribution to health benefit costs
- 1% increase in salary/wage scales
- 40.33% 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, 2021	\$	5,685,387
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Projected Revenue:

1xx Local	\$	5,877,754
2xx Other Political Subdivisions	\$	-
3xx State	\$	29,238,937
4xx Federal	\$	2,044,564
5xx-6xx Other Financing Sources	\$	4,900,061
Total Projected Revenue	\$	42,061,316

Projected Expenditures:

1xx – Instruction		
11x- Basic Programs	\$	22,202,087
12x- Added Needs	\$	5,385,831
2xx – Support Services		
21x- Pupil Support	\$	4,424,636
22x- Instructional Staff Support	\$	2,604,572
23x- General Administration	\$	624,745
24x- School Administration	\$	2,628,623
25x- Business Services	\$	761,036
26x- Operations and Maintenance	\$	3,940,420
27x- Transportation	\$	1,656,461
28x-29x Other Central Support	\$	413,290
3xx-Community Services	\$	275,131
4xx-6xx Other Financing Uses	\$	771,465
Total Projected Expenditures	\$	45,688,296

Projected Fund Balance, June 30, 2022	\$	2,058,407
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