

**Dexter Community Schools
General Fund Projections
2026-27**

Projection Assumptions:

- Carryover Existing Programs
- \$270 change in the State per student foundation
- No change in student enrollment
- 100% WISD Act 18 reimbursement from Special Education costs
- 3.0% increase in employer contribution to health benefit costs
- 0% increase in salary/wage scales
- 43.11% 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, 2026	\$ 5,809,508
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Projected Revenue:

1xx Local	\$ 7,371,979
2xx Other Political Subdivisions	\$ -
3xx State	\$ 36,226,191
4xx Federal	\$ 899,593
5xx-6xx Other Financing Sources	\$ 8,489,412
Total Projected Revenue	\$ 52,987,174

Projected Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 24,691,850
12x- Added Needs	\$ 7,756,369
2xx – Support Services	
21x- Pupil Support	\$ 6,686,316
22x- Instructional Staff Support	\$ 3,157,631
23x- General Administration	\$ 860,180
24x- School Administration	\$ 2,983,153
25x- Business Services	\$ 881,958
26x- Operations and Maintenance	\$ 5,511,014
27x- Transportation	\$ 2,100,628
28x-29x Other Central Support	\$ 720,659
3xx-Community Services	\$ 281,667
4xx-6xx Other Financing Uses	\$ 1,035,097
Total Projected Expenditures	\$ 56,666,522

Projected Fund Balance, June 30, 2027	\$ 2,130,160
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