Dexter Community Schools
General Fund Projections
2027-28

Projection Assumptions:

Carryover Existing Programs
$250 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
37.79% 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, 2027	$	4,436,283
Projected Revenue:		
1xx Local	$	7,883,896
2xx Other Political Subdivisions	$	-
3xx State	$	37,259,654
4xx Federal	$	902,288
5xx-6xx Other Financing Sources	$	7,387,144
Total Projected Revenue	$	53,432,982
Projected Expenditures:		
1xx – Instruction		
11x- Basic Programs	$	25,305,882
12x- Added Needs	$	8,324,675
2xx – Support Services		
21x- Pupil Support	$	5,830,876
22x- Instructional Staff Support	$	3,076,554
23x- General Administration	$	704,581
24x- School Administration	$	2,881,897
25x- Business Services	$	874,251
26x- Operations and Maintenance	$	5,983,845
27x- Transportation	$	2,245,863
28x-29x Other Central Support	$	705,066
3xx-Community Services	$	236,610
4xx-6xx Other Financing Uses	$	1,044,004
Total Projected Expenditures	$	57,214,104
Projected Fund Balance, June 30, 2028	$	655,161