

**Dexter Community Schools
General Fund Projections
2020-21**

Projection Assumptions:

- Carryover Existing Programs
- \$106 increase in the State per student foundation
- Increase student enrollment by 22
- 100% WISD Act 18 reimbursement from 2018-19 Special Education costs
- 3% increase in employer contribution to health benefit costs
- 1% increase in salary/wage scales
- 38.90% in MPSERS retirement contributions

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

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| Projected Fund Balance, July 1, 2020 | \$ 7,694,083 |
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Projected Revenue:

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|----------------------------------|----------------------|
| 1xx Local | \$ 5,635,861 |
| 2xx Other Political Subdivisions | \$ 5,634 |
| 3xx State | \$ 31,228,216 |
| 4xx Federal | \$ 1,679,620 |
| 5xx-6xx Other Financing Sources | \$ 5,046,837 |
| Total Projected Revenue | \$ 43,596,168 |

Projected Expenditures:

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|-------------------------------------|----------------------|
| 1xx – Instruction | |
| 11x- Basic Programs | \$ 21,701,529 |
| 12x- Added Needs | \$ 4,670,016 |
| 2xx – Support Services | |
| 21x- Pupil Support | \$ 4,429,980 |
| 22x- Instructional Staff Support | \$ 2,538,684 |
| 23x- General Administration | \$ 608,116 |
| 24x- School Administration | \$ 2,610,732 |
| 25x- Business Services | \$ 709,755 |
| 26x- Operations and Maintenance | \$ 3,856,439 |
| 27x- Transportation | \$ 1,622,401 |
| 28x-29x Other Central Support | \$ 362,487 |
| 3xx-Community Services | \$ 268,892 |
| 4xx-6xx Other Financing Uses | \$ 530,486 |
| Total Projected Expenditures | \$ 43,909,517 |

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| Projected Fund Balance, June 30, 2021 | \$ 7,380,734 |
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