

Tri County Area Schools
General Fund – Budget Assumptions
2024-2025

Revenues:

- Tax levy of 17.8974 operating mills
- Enrollment at 1650 pupils @ \$220 per pupil increase
- GSRP and Transportation at \$647,113 representing 114 slots
- ESSER III Federal funds grant out
- Title I, II, and IV Federal Funds at estimated allocations
- MAISD ACT 18 flowthrough at \$215,000
- Indirect costs from food service and childcare at \$91,749
- All other revenues are projected to remain unchanged or increase/decrease slightly.

Expenditures:

- Unemployment costs are reflected
- Retirements and incentives are reflected
- Hard Caps are budgeted with a .2% increase
- MPSERS Retirement Rate is weighted and budgeted at 31.36%
- Property and Casualty insurance budgeted increase of 5%
- Utilities at beginning levels
- All other expenditures are put to beginning levels

