



MCSC FY25 Budget vs. Actual (As of August 28, 2024)

Revenue	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Allotment - Legislatively Mandated	\$694,809	\$520,214	(\$174,595)	\$694,809
Additional State Subsidy Available	\$110,603		(\$110,603)	\$29,395
Total Allotment - ED279	\$805,412	\$520,214	(\$285,198)	\$724,204
Carryover Funds	\$38,285	\$0	(\$38,285)	\$82,096
Grants	\$0	\$0	\$0	\$2,163
TOTAL Annual Revenue	\$843,697	\$520,214	(\$323,483)	\$808,463

Costs (1)	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Total Cost Summary	\$849,472	\$153,948	\$695,525	\$714,491

(1) Detail of Costs

Personnel	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Staff Salaries	\$302,779	\$52,981	↑ \$249,798	\$275,491
Manpower Service Fee	\$67,669	\$11,482	↑ \$56,187	\$101,932
Benefits	\$63,000	\$10,500	↑ \$52,500	\$60,000
TOTAL Personnel	\$433,448	\$74,962	\$358,486	\$437,423

Technology for Schools	Projection FY25	Actual FY25	Difference FY25	Actual FY24
NWEA MAP Test	\$14,400	\$0	↑ \$14,400	\$13,351
Panorama Education	\$11,500	\$0	↑ \$11,500	\$10,625
Infinite Campus	\$21,789	\$22,024	↓ (\$235)	\$19,615
Lotterease	\$2,625	\$0	↑ \$2,625	\$6,669
Epicenter	\$40,646	\$34,210	↑ \$6,436	\$33,710
College-Readiness Diagnostics	\$4,725	\$0	↑ \$4,725	\$4,500
Board on Track	\$35,000		↑ \$35,000	\$0
TOTAL Technology for Schools	\$130,684	\$56,234	\$74,451	\$88,470

Contracted Services	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Financial Consultant	\$51,739	\$4,725	↑ \$47,014	\$38,408
Public Relations/ Engagement	\$25,000	\$0	↑ \$25,000	\$20,843
Project-Based Support	\$45,000	\$0	↑ \$45,000	\$51,563
Operational/Financial Support	\$0	\$0	→ \$0	\$0
TOTAL Contracted Services	\$121,739	\$4,725	\$117,014	\$110,814

Technology for MCSC	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Office of Information Technology	\$3,675	\$0	↑ \$3,675	\$8,636
Cell Phone Services	\$2,730	\$276	↑ \$2,454	\$2,664
Website	\$5,000		↑ \$5,000	\$0
Remote CART Captioning Service	\$0	\$0	→ \$0	\$2,350
BoardOnTrack	\$5,775	\$5,495	↑ \$280	\$5,495
TOTAL Technology for MCSC	\$17,180	\$5,771	\$11,409	\$19,145

Personal Services - Per Diem / Commission Members	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Per Diem	\$15,400	\$990	↑ \$14,410	\$12,729
NACSA	\$0		→ \$0	\$0
TOTAL Personal Services	\$15,400	\$990	\$14,410	\$12,729

Travel	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Commission Members	\$8,400	\$236	↑ \$8,164	\$3,958
Staff	\$13,000	\$1,809	↑ \$11,191	\$7,772
TOTAL Travel	\$21,400	\$2,045	\$19,355	\$11,730

Charter School Innovation/Collaboration	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Innovation Fund/Professional Development	\$40,000		↑ \$40,000	\$0
Board Chair Collaboration	\$1,700	\$0	↑ \$1,700	\$1,511
CountMe In	\$1,500		↑ \$1,500	\$0
TOTAL Charter School Innovation/	\$43,200	\$0	\$43,200	\$1,511

General Operations	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Insurance/Risk Management	\$893	\$27	↑ \$866	\$822
Printing/Photocopying Services	\$1,000	\$0	↑ \$1,000	\$516
Dues and Subscriptions	\$7,203	\$1,680	↑ \$5,523	\$6,926
Meeting Room Rental	\$1,050		↑ \$1,050	\$0
Postage	\$315	\$0	↑ \$315	\$272
Advertising	\$525	\$0	↑ \$525	\$200
Food	\$420	\$0	↑ \$420	\$234
General Government Service Center	\$11,825	\$7,513	↑ \$4,312	\$9,395
Legal and Professional Services	\$11,401	\$0	↑ \$11,401	\$10,858
Office and Other Supplies	\$525	\$0	↑ \$525	\$413
TOTAL General Operations	\$35,157	\$9,220	\$25,937	\$29,636

Sta-Cap	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Sta-Cap	\$10,264	\$0	↑ \$10,264	\$3,033
TOTAL Contingency	\$10,264	\$0	\$10,264	\$3,033

Contingency	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Contingency	\$21,000		↑ \$21,000	\$0
TOTAL Contingency	\$21,000	\$0	\$21,000	\$0