



# MCSC FY25 Budget vs. Actual (As of September 27, 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
<b>Total Allotment - ED279</b>	<b>\$805,412</b>	<b>\$520,214</b>	<b>(\$285,198)</b>	<b>\$724,204</b>
Carryover Funds	\$38,285	\$0	(\$38,285)	\$82,096
Grants	\$0	\$0	\$0	\$2,163
<b>TOTAL Annual Revenue</b>	<b>\$843,697</b>	<b>\$520,214</b>	<b>(\$323,483)</b>	<b>\$808,463</b>

Costs (1)	Projection FY25	Actual FY25	Difference FY25	Actual FY24
<b>Total Cost Summary</b>	<b>\$849,472</b>	<b>\$199,177</b>	<b>\$650,296</b>	<b>\$714,491</b>

## (1) Detail of Costs

Personnel	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Staff Salaries	\$302,779	\$77,041	↑ \$225,738	\$275,491
Manpower Service Fee	\$67,669	\$16,773	↑ \$50,896	\$101,932
Benefits	\$63,000	\$15,750	↑ \$47,250	\$60,000
<b>TOTAL Personnel</b>	<b>\$433,448</b>	<b>\$109,563</b>	<b>\$323,885</b>	<b>\$437,423</b>

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	\$1,886	↑ \$43,114	\$51,563
Operational/Financial Support	\$0	\$0	→ \$0	\$0
<b>TOTAL Contracted Services</b>	<b>\$121,739</b>	<b>\$6,611</b>	<b>\$115,128</b>	<b>\$110,814</b>

Personal Services - Per Diem / Commission Members	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Per Diem	\$15,400	\$1,980	↑ \$13,420	\$12,729
NACSA	\$0	\$0	→ \$0	\$0
<b>TOTAL Personal Services</b>	<b>\$15,400</b>	<b>\$1,980</b>	<b>\$13,420</b>	<b>\$12,729</b>

Travel	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Commission Members	\$8,400	\$450	↑ \$7,950	\$3,958
Staff	\$13,000	\$3,067	↑ \$9,933	\$7,772
<b>TOTAL Travel</b>	<b>\$21,400</b>	<b>\$3,517</b>	<b>\$17,883</b>	<b>\$11,730</b>

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	\$2,148	↑ \$5,055	\$6,926
Meeting Room Rental	\$1,050		↑ \$1,050	\$0
Postage	\$315	\$0	↑ \$315	\$272
Advertising	\$525	\$200	↑ \$325	\$200
Food	\$420	\$234	↑ \$186	\$234
General Government Service Center	\$11,825	\$7,513	↑ \$4,312	\$9,395
Legal and Professional Services	\$11,401	\$500	↑ \$10,901	\$10,858
Office and Other Supplies	\$525	\$0	↑ \$525	\$413
<b>TOTAL General Operations</b>	<b>\$35,157</b>	<b>\$10,622</b>	<b>\$24,535</b>	<b>\$29,636</b>

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	\$1,701	↑ \$924	\$6,669
Epicenter	\$40,646	\$34,210	↑ \$6,436	\$33,710
College-Readiness Diagnostics	\$4,725	\$2,040	↑ \$2,685	\$4,500
Board on Track	\$35,000		↑ \$35,000	\$0
<b>TOTAL Technology for Schools</b>	<b>\$130,684</b>	<b>\$59,975</b>	<b>\$70,710</b>	<b>\$88,470</b>

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	\$414	↑ \$2,316	\$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
<b>TOTAL Technology for MCSC</b>	<b>\$17,180</b>	<b>\$5,909</b>	<b>\$11,271</b>	<b>\$19,145</b>

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
<b>TOTAL Charter School Innovation/</b>	<b>\$43,200</b>	<b>\$0</b>	<b>\$43,200</b>	<b>\$1,511</b>

Sta-Cap	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Sta-Cap	\$10,264	\$999	↑ \$9,266	\$3,033
<b>TOTAL Contingency</b>	<b>\$10,264</b>	<b>\$999</b>	<b>\$9,266</b>	<b>\$3,033</b>

Contingency	Projection FY25	Actual FY25	Difference FY25	Actual FY24
Contingency	\$21,000	\$0	↑ \$21,000	\$0
<b>TOTAL Contingency</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>