

	A	B	C	D	E
1		MCS Budget 2025-2026 (B.A. 6/17/25)			
2		Capital Outlay Fund	Title 1 Fund	General Fund	Total
3	3240 · TITLE I GRANT		69,825.00		69,825.00
4	3240- TITLE 1 GRANT PARENT INVOLVEMENT FUNDS		926.00		926.00
5	3271- CARES ACT (ESSER) GRANTS			-	-
6	3310 · REVENUE FROM STATE SOURCES-FEFP-225 students			1,443,092.00	1,443,092.00
7	3311-1 · ESE ALLOCATION- 34 students			30,735.00	30,735.00
8	3311-2 · SUPPLEMENTAL ACADEMIC INSTRUC			62,621.00	62,621.00
9	3311-3 · OTHER FEFP (SAFE SCHOOL)			22,337.00	22,337.00
10	3334 · FLORIDA LEAD PROGRAM			-	-
11	3336-1 · INSTRUCTIONAL MATERIALS				-
12	3336-2- LIBRARY MEDIA			936.00	936.00
13	School Improvement Funds				-
14	3355 - CLASS SIZE REDUCTION			216,289.00	216,289.00
15	3397 · CAPITAL OUTLAY FUNDS	130,000.00			130,000.00
16	3399. OTHER MISC. STATE INCOME- School Hardening Grant			-	-
17	3425 · RENT			-	-
18	3431 · INTEREST INCOME			50.00	50.00
19	3440 · GIFTS, GRANT, AND BEQUESTS			200.00	200.00
20	3460 · FIELD TRIP FEES			8,000.00	8,000.00
21	3466 · AFTER SCHOOL PROGRAM- 30 students			22,000.00	22,000.00
22	3495 · FUNDRAISING PROCEEDS			1,000.00	1,000.00
23	3498 · COLLECTIONS FOR LOST TEXTBOOKS			50.00	50.00
24	5100 · TEACHER SALARY ALLOCATION (WFTE)				-
25	TOTAL REVENUE	130,000.00	70,751.00	1,807,310.00	2,008,061.00
26					
27	5100 · BASIC INSTRUCTIONAL:120 - SALARIES - TEACHERS K-5 CLASSROOM (14)			685,000.00	685,000.00
28	5100 · BASIC INSTRUCTIONAL:150 - SALARIES - INSTRUCTIONAL PARA-(6)		69,825.00	136,106.00	205,931.00
29	5100 · BASIC INSTRUCTIONAL:210 - EMPLOYEE RETIREMENT- 7%			57,478.00	57,478.00
30	5100 · BASIC INSTRUCTIONAL:220 - FICA/MED TAXES-7.65%			72,364.00	72,364.00
31	5100 · BASIC INSTRUCTIONAL:230 - HEALTH INSURANCE- \$6,612 per person			138,852.00	138,852.00
32	5100 · BASIC INSTRUCTIONAL:240 - WORKERS COMP INSURANCE- .65%			5,338.00	5,338.00
33	5100 · BASIC INSTRUCTIONAL:250 - OTHER EMPLOYEE BENEFITS- (SUTA)- 3.25%			26,686.00	26,686.00
34	5100 · BASIC INSTRUCTIONAL:310 - PROFESSIONAL SERVICES-Computer Technician			2,000.00	2,000.00

	A	B	C	D	E
35	5100 · BASIC INSTRUCTIONAL:390 - OTHER PURCHASED SERVICES				
36	5100 · BASIC INSTRUCTIONAL:510 - SUPPLIES		926.00	10,000.00	10,926.00
37	5100 · BASIC INSTRUCTIONAL:511 - LEAD TEACHER STIPEND				
38	5100 · BASIC INSTRUCTIONAL:520 - TEXTBOOKS			40,000.00	40,000.00
39	5100 · BASIC INSTRUCTIONAL:590 - OTHER MATERIAL & SUPPLIES			5,000.00	5,000.00
40	5100 · BASIC INSTRUCTIONAL:595 - BOOK CLUB PURCHASES				-
41	5100 · BASIC INSTRUCTIONAL:622 - NONCAP AV MATERIALS			5,000.00	5,000.00
42	5100 · BASIC INSTRUCTIONAL:642 - NON CAPITALIZED FF&E			200.00	200.00
43	5100 · BASIC INSTRUCTIONAL:644 - NONCAP COMPUTER HARDWARE			5,000.00	5,000.00
44	5100. BASIC INSTRUCTIONAL:School Improvement-tutoring			100.00	100.00
45	5100. BASIC INSTRUCTIONAL:692- COMPUTER SOFTWARE			20,000.00	20,000.00
46	5100 BASIC INSTRUCTIONAL 751- OTHER PERSONNEL SERVICES			1,000.00	1,000.00
47	5200.EXCEPTIONAL STUDENT EDUCATION: 130 GIFTED TEACHER/ESE CONSULTANT			52,540.00	52,540.00
48	5200.EXCEPTIONAL STUDENT EDUCATION: 210 RETIREMENT 7%			3,606.00	3,606.00
49	5200.EXCEPTIONAL STUDENT EDUCATION: 220 FICA/MED 7.65%			3,941.00	3,941.00
50	5200.EXCEPTIONAL STUDENT EDUCATION: 230 HEALTH INSURANCE \$6,612			6,612.00	6,612.00
51	5200.EXCEPTIONAL STUDENT EDUCATION: 240 WORKER'S COMP INSURANCE .65%			335.00	335.00
52	5200 · BASIC INSTRUCTIONAL:250 - OTHER EMPLOYEE BENEFITS- (SUTA) 3.25%			1,674.00	1,674.00
53	5200 · EXCEPTIONAL STUDENT EDUCATION:310 - PROFESSIONAL FEES			37,000.00	37,000.00
54	5200 · EXCEPTIONAL STUDENT EDUCATION:510 - SUPPLIES			200.00	200.00
55	5200 · EXCEPTIONAL STUDENT EDUCATION:590 - MATERIALS & SUPPLIES			100.00	100.00
56	5200.EXCEPTIONAL STUDENT EDUCATION: 644- NONCAP COMPUTER HARDWARE			-	-
57	5500 · OTHER INSTRUCTION:390 - FIELD TRIP EXPENSE			13,000.00	13,000.00
58	TOTAL INSTRUCTIONAL	-	70,751.00	1,329,132.00	1,399,883.00
59					
60	6120 · GUIDANCE SERVICES:130 - OTHER CERTIFIED			55,000.00	55,000.00
61	6120 · GUIDANCE SERVICES:160 - CLERICAL SUPPORT			-	-
62	6120 · GUIDANCE SERVICES:210 - RETIREMENT-7%			3,850.00	3,850.00
63	6120 · GUIDANCE SERVICES:220 - FICA/MED TAXES-7.65%			4,208.00	4,208.00
64	6120 · GUIDANCE SERVICES:230 - HEALTH INSURANCE			6,612.00	6,612.00
65	6120 · GUIDANCE SERVICES:240 - WORKERS COMP INSURANCE-.65%			360.00	360.00
66	6120 · GUIDANCE SERVICES:250 - OTHER EMPLOYEE BENEFITS- (SUTA)-3.25%			1,788.00	1,788.00
67	6120 · GUIDANCE SERVICES:310 - PROFESSIONAL SERVICES-test scoring				-
68	6120 · GUIDANCE SERVICES:390 - PRINTING & DUPLICATING				-
69	6120 · GUIDANCE SERVICES:510 - SUPPLIES			100.00	100.00

	A	B	C	D	E
70	6120. GUIDANCE SERVICES:590 OTHER MATERIALS AND SUPPLIES				-
71	6130 · HEALTH SERVICES:510 - MEDICAL SUPPLIES			100.00	100.00
72	6150 · PARENTAL INVOLVEMENT:310 - TITLE 1-COMPUTER SOFTWARE-ONLINE ACCESS			500.00	500.00
73	6200 · INSTRUCTIONAL MEDIA SERVICES:150 - SALARIES - AIDES			16,000.00	16,000.00
74	6200 · INSTRUCTIONAL MEDIA SERVICES:210 - RETIREMENT-7%			1,120.00	1,120.00
75	6200 · INSTRUCTIONAL MEDIA SERVICES:220 - FICA/MED TAXES-7.65%			1,224.00	1,224.00
76	6200 · INSTRUCTIONAL MEDIA SERVICES:230 - HEALTH INSURANCE			-	-
77	6200 · INSTRUCTIONAL MEDIA SERVICES:240 - WORKERS COMP INSURANCE-.65%			104.00	104.00
78	6200 · INSTRUCTIONAL MEDIA SERVICES:250 - OTHER EMPLOYEE BENEFITS-(SUTA)-3.25%			534.00	534.00
79	6200 · INSTRUCTIONAL MEDIA SERVICES:610 - LIBRARY BOOKS			400.00	400.00
80	6200 · INSTRUCTIONAL MEDIA SERVICES:692 - LIBRARY SOFTWARE				-
81	6400 · INSTR STAFF TRAINING SERVICES:310 - STAFF TRAINING SVC FEES		-	1,000.00	1,000.00
82	6400 · INSTR STAFF TRAINING SERVICES:330 - TRAVEL			1,000.00	1,000.00
83	6400 · INSTR STAFF TRAINING SERVICES:510 - SUPPLIES			1,000.00	1,000.00
84	6400 · INSTR STAFF TRAINING SERVICES:590 - SUPPLIES				
85	6500-COMPUTER CARTS:642			100.00	1,000.00
86	6500- COMPUTERS :644			10,000.00	10,000.00
87	TOTAL INSTRUCTIONAL SUPPORT	-	-	105,000.00	105,900.00
88					
89	7300 · SCHOOL ADMINISTRATION:110 - SALARIES - ADMINISTRATION			104,040.00	104,040.00
90	7300 · SCHOOL ADMINISTRATION:160 - OTHER SUPPORT PERSONNEL (2)			90,000.00	90,000.00
91	7300 · SCHOOL ADMINISTRATION:210 - RETIREMENT- 7%			13,583.00	13,583.00
92	7300 · SCHOOL ADMINISTRATION:220 - FICA/MED TAXES-7.65%			14,845.00	14,845.00
93	7300 · SCHOOL ADMINISTRATION:230 - HEALTH INSURANCE			19,836.00	19,836.00
94	7300 · SCHOOL ADMINISTRATION:240 - WORKERS COMP-.65%			1,262.00	1,262.00
95	7300 · SCHOOL ADMINISTRATION:250 - OTHER EMPLOYEE BENEFITS-(SUTA)-3.25%			6,307.00	6,307.00
96	7300 · SCHOOL ADMINISTRATION:310 - PROFESSIONAL SERVICES			3,000.00	3,000.00
97	7300 · SCHOOL ADMINISTRATION:330 - TRAVEL			1,000.00	1,000.00
98	7300 · SCHOOL ADMINISTRATION:360 - RENTAL EXPENSE			500.00	500.00
99	7300 · SCHOOL ADMINISTRATION:372 - POSTAGE			300.00	300.00
100	7300 · SCHOOL ADMINISTRATION:390 - PRINTING & DUPLICATION			3,000.00	3,000.00
101	7300 · SCHOOL ADMINISTRATION:391 - FINGERPRINTING/BACKGROUND			20,000.00	20,000.00
102	7300 · SCHOOL ADMINISTRATION:510 - SUPPLIES			30,000.00	30,000.00
103	7300 · SCHOOL ADMINISTRATION:590 - OTHER MATERIAL & SUPPLIES			100.00	100.00
104	7300 · SCHOOL ADMINISTRATION:642 - NONCAP ADMIN F,F & E				-

	A	B	C	D	E
105	7300 · SCHOOL ADMINISTRATION:644 · NON-CAP COMPUTER HARDWARE			3,000.00	3,000.00
106	7300 · SCHOOL ADMINISTRATION:692 - ADM SOFTWARE			1,000.00	1,000.00
107	7400- FACILITES ACQUISITION AND CONSTRUCTION:680- SECURITY SYSTEM&CAMERAS			1,000.00	1,000.00
108	7500 · FISCAL SERVICES:310 - ACCOUNTING SERVICES			17,000.00	17,000.00
109	7500 · FISCAL SERVICES:310 - AUDIT SERVICES			7,700.00	7,700.00
110	7500 · FISCAL SERVICES:310 - PAYROLL SERVICES			6,000.00	6,000.00
111	7500 · FISCAL SERVICES:510 · SUPPLES				-
112	7500 · FISCAL SERVICES:730 - DUES & FEES				-
113	7600 · FOOD SERVICES:160 - SALARIES			25,392.00	25,392.00
114	7600 · FOOD SERVICES:210 - RETIREMENT- 10.82%			2,748.00	2,748.00
115	7600 · FOOD SERVICES:220 - FICA/MED TAXES-7.95%			2,019.00	2,019.00
116	7600 · FOOD SERVICES:230 · HEALTH INSURANCE			3,306.00	3,306.00
117	7600 · FOOD SERVICES:240 - WORKER'S COMP INS-3.5%			889.00	889.00
118	7600 · FOOD SERVICES:250 - OTHER EMPLOYEE BENEFITS-SUTA)-3.25%			826.00	826.00
119	7900 · OPERATION OF PLANT:160 - SALARIES - CUSTODIANS				-
120	7900 · OPERATION OF PLANT:210 - RETIREMENT-10.82%				-
121	7900 · OPERATION OF PLANT:220 - FICA/MED TAXES-7.95%				-
122	7900 · OPERATION OF PLANT:230 - HEALTH INSURANCE				-
123	7900 · OPERATION OF PLANT:240 - WORKER'S COMPENSATION-3.5%				-
124	7900 · OPERATION OF PLANT:250 - OTHER EMPLOYEE BENEFITS-(SUTA)-3.25%				-
125	7900 · OPERATION OF PLANT:310 - PROFESSIONAL SERVICES			300.00	300.00
126	7900 · OPERATION OF PLANT:320 - INSURANCE	45,000.00		7,000.00	52,000.00
127	7900 · OPERATION OF PLANT:350 - REPAIR & MAINTENANCE			10,000.00	10,000.00
128	7900 · OPERATION OF PLANT:370 - TELEPHONE			7,000.00	7,000.00
129	7900 · OPERATION OF PLANT:380 - WATER, SEWER, & GARBAGE			11,000.00	11,000.00
130	7900 · OPERATION OF PLANT:390 - OTHER PURCHASED SERVICES			30,000.00	30,000.00
131	7900 · OPERATION OF PLANT:430 - ELECTRIC			25,000.00	25,000.00
132	7900 · OPERATION OF PLANT:450 - MOWER GASOLINE			50.00	50.00
133	7900 · OPERATION OF PLANT:510 - SUPPLIES			10,000.00	10,000.00
134	7900. OPERATION OF PLANT 590- MATERIALS AND SUPPLIES			300.00	300.00
135	7900 · OPERATION OF PLANT:642 - NON CAP FUR, FIX & EQUIP				-
136	7900 · OPERATION OF PLANT:730 - DUES & FEES				-
137	8100.CAPITOL FUNDING:350- REPAIRS AND MAINTENANCE	85,000.00		10,000.00	95,000.00
138	8100.CAPITOL FUNDING:670- IMPROVEMENTS OTHER THAN BUILDINGS			5,000.00	5,000.00
139	8100.CAPITOL FUNDING:680- REMODELING AND RENOVATIONS				-

	A	B	C	D	E
140	TOTAL GENERAL SUPPORT	130,000.00	-	494,303.00	624,303.00
141					
142	9100 · COMMUNITY SERVICES:160 - SALARIES - AFTER SCHOOL			17,000.00	17,000.00
143	9100 · COMMUNITY SERVICES:210 - RETIREMENT-10.82%			1,840.00	1,840.00
144	9100 · COMMUNITY SERVICES:220 - FICA/MED TAXES-7.65%			1,301.00	1,301.00
145	9100 · COMMUNITY SERVICES:230 - HEALTH INSURANCE			3,306.00	3,306.00
146	9100 · COMMUNITY SERVICES:240 - WORKER COMP-.65%			111.00	111.00
147	9100 · COMMUNITY SERVICES:250 - OTHER EMPLOYEE BENEFITS-(SUTA)-3.25%			553.00	553.00
148	9100 · COMMUNITY SERVICES:510 - FUNDRAISING/EXT DAY SUPPS			100.00	100.00
149	9100 · COMMUNITY SERVICES:570 - AFTER CARE SNACKS				-
150	9100 · COMMUNITY SERVICES:790 - CONTRIBUTIONS				-
151	TOTAL COMMUNITY	-	-	24,211.00	24,211.00
152					
153	9200 · DEBT SERVICE:711 - DEBT RETIREMENT	-			-
154	9200 · DEBT SERVICE:720 - INTEREST	-			-
155	TOTAL DEBT SERVICES	-	-	-	-
156	TOTAL EXPENSES	130,000.00	70,751.00	1,952,646.00	2,153,397.00