	Manchester Community Schools		
	FOR FISCAL YEAR ENDING JUNE 30, 2025		
	GENERAL FUND		
		June	
		2023-2024 FINAL	**2024-2025 ORIGINAL**
	REVENUE		
1101	LOCAL	$3,824,921	$3,831,828
Mental Health	Non-Educational Entity		
1103	STATE	$6,053,130	$5,934,978
1104	FEDERAL	$870,242	$257,676
1105	TRANSFERS/OTHER	$698,948	$963,714
	TOTAL REVENUE	**$11,447,241**	**$10,988,195**
	EXPENDITURES		
	INSTRUCTION		
1111-1113	Basic Programs	$5,570,154	$5,154,751
1122-1127	Added Needs	$1,324,736	$1,217,193
	SUPPORT SERVICES		
1212-1219	Pupil	$883,742	$888,742
1221-1227	Instructional Staff	$158,082	$158,082
1231-1232	General Administration	$312,437	$359,937
1241-1249	School Administration	$650,899	$712,480
1252-1259	Business Services	$251,826	$257,876
1261	Operation & Maintenance	$1,551,188	$ 1,298,018
1271	Transportation Services	$481,871	$458,915
1283-1284	Central Services	$394,077	$ 481,077
1293	Athletic Activities	$334,787	$ 337,787
	Other Support	$4,100	$ 4,100
QZAB	PRINCIPAL PAYMENT	$205,000	$ 210,000
	INTEREST AND OTHER CHARGES	$25,782	$ 20,625
	TRANSFERS/TRANSACTIONS		
	TOTAL EXPENDITURES	**$12,148,680.2**	**$ 11,559,582**
	EXCESS (DEFICIT) REVENUE	**$ (701,439)**	**$ (571,387)**
	FUND BALANCE, JULY 1	**$ 2,052,638**	**$ 1,351,199**
	FUND BALANCE, JUNE 30	**$1,351,198.7**	**$ 779,812**
	% of Fund Balance to Expenditures	**11.80%**	**7.10%**
	2024-2025 Proposed Budget		
	Board Meeting		
	June 17, 2024		