	Manchester Community Schools				
	FOR FISCAL YEAR ENDING JUNE 30, 2025				
	GENERAL FUND				
				February	June
		2023-2024 Audited	**2024-2025 ORIGINAL**	**2024-2025 UPDATED**	**2024-2025 FINAL**
	REVENUE				
1101	LOCAL	$3,792,293	$3,831,828	$3,862,969	$3,877,185
1103	STATE	$5,924,885	$5,934,978	$6,193,406	$6,076,051
1104	FEDERAL	$831,113	$257,676	$311,328	$312,066
1105	TRANSFERS/OTHER	$693,563	$963,714	$1,387,325	$1,309,903
	TOTAL REVENUE	**$11,241,854**	**$10,988,195**	**$11,755,029**	**$11,575,206**
	EXPENDITURES				
	INSTRUCTION				
1111-1113	Basic Programs	$5,534,320	$5,154,751	$5,311,800	$4,975,195
1122-1127	Added Needs	$1,256,502	$1,217,193	$1,275,165	$1,314,978
	SUPPORT SERVICES				
1212-1219	Pupil	$894,780	$888,742	$986,231	$931,699
1221-1227	Instructional Staff	$153,785	$158,082	$233,396	$263,052
1231-1232	General Administration	$307,287	$359,937	$362,992	$356,776
1241-1249	School Administration	$642,760	$712,480	$754,561	$712,848
1252-1259	Business Services	$250,894	$257,876	$258,813	$267,671
1261	Operation & Maintenance	$1,581,333	$ 1,298,018	$ 1,380,714	$ 1,506,825
1271	Transportation Services	$486,906	$458,915	$450,762	$450,377
1283-1284	Central Services	$396,033	$ 481,077	$ 529,715	$ 503,249
1293	Athletic Activities	$347,707	$ 337,787	$ 326,228	$ 345,420
	Other Support	$4,684	$ 4,100	$ 4,100	$ 4,481
QZAB	PRINCIPAL PAYMENT	$205,000	$ 210,000	$ 205,000	$ 205,000
	INTEREST AND OTHER CHARGES	$25,782	$ 20,625	$ 23,219	$ 23,219
	INDIRECT COST RECOVERY		$ -	$ -	$ 10,152
	TRANSFERS/TRANSACTIONS				
	TOTAL EXPENDITURES	**$12,087,773**	**$11,559,582**	**$12,102,694**	**$11,870,942**
	EXCESS (DEFICIT) REVENUE	**$ (845,919)**	**$ (571,387)**	**$ (347,666)**	**$ (295,736)**
	FUND BALANCE, JULY 1	**$ 2,052,638**	**$ 1,351,199**	**$ 1,206,719**	**$ 1,206,719**
	FUND BALANCE, JUNE 30	**$1,206,719**	**$ 779,812**	**$ 859,053**	**$ 910,983**
	% of Fund Balance to Expenditures	**10.73%**	**7.10%**	**7.31%**	**7.87%**
	2024-2025 Budget Amendment				
	Board Meeting				
	June 26, 2025				