	Manchester Community Schools		
	FOR FISCAL YEAR ENDING JUNE 30, 2027		
	GENERAL FUND		
		June	
		2025-2026 FINAL	**2026-2027 ORIGINAL**
	REVENUE		
1101	LOCAL	$3,920,844	$3,903,463
1103	STATE	$6,115,206	$5,215,154
1104	FEDERAL	$290,346	$270,718
1105	TRANSFERS/OTHER	$1,258,230	$1,005,806
	TOTAL REVENUE	**$11,584,626**	**$10,395,141**
	EXPENDITURES		
	INSTRUCTION		
1111-1113	Basic Programs	$4,936,928	$4,692,778
1122-1127	Added Needs	$1,020,227	$996,315
	SUPPORT SERVICES		
1212-1219	Pupil	$795,862	$798,996
1221-1227	Instructional Staff	$344,496	$226,038
1231-1232	General Administration	$267,296	$280,296
1241-1249	School Administration	$610,211	$568,239
1252-1259	Business Services	$260,755	$278,382
1261	Operation & Maintenance	$ 1,521,494	$ 1,234,753
1271	Transportation Services	$1,118,351	$426,730
1283-1284	Central Services	$ 421,504	$ 395,320
1293	Athletic Activities	$ 325,886	$ 330,087
	Other Support	$ 4,481	$ 4,279
QZAB	PRINCIPAL PAYMENT	$ 210,000	$ 210,000
	INTEREST AND OTHER CHARGES	$ 20,625	$ 18,000
	INDIRECT COST RECOVERY	$ 8,762	$ -
	TRANSFERS/TRANSACTIONS		
	TOTAL EXPENDITURES	**$11,866,878**	**$10,460,211**
	EXCESS (DEFICIT) REVENUE	**$ (282,252)**	**$ (65,070)**
	FUND BALANCE, JULY 1	**$ 976,961**	**$ 694,709**
	FUND BALANCE, JUNE 30	**$ 694,709**	**$ 629,639**
	% of Fund Balance to Expenditures	**6.00%**	**6.06%**
	2026-2027 Proposed Budget		
	Board Meeting		
	June 15, 2026		