

Vicksburg Community Schools
General Fund
2023-2024 Amended Budget
2024-2025 Preliminary Budget
Adopted June 10, 2024

	2022-2023 Actual	2023-2024 Preliminary	2023-2024 June amendment	2024-2025 Preliminary
Revenue & other financing sources				
Local	3,167,553	3,073,545	3,318,033	3,490,484
State	29,861,672	30,027,070	31,454,862	29,482,305
Federal	1,121,906	1,043,000	1,082,350	370,000
Other	2,618,416	2,852,287	2,948,315	3,111,500
Total Revenue	36,769,547	36,995,902	38,803,560	36,454,289
Proceeds from issuance of notes	-	-	-	-
Total revenues and other financing sources	36,769,547	36,995,902	38,803,560	36,454,289
Expenditures				
Instruction:				
Basic Programs	16,784,380	17,447,880	17,280,346	16,457,706
Added Needs	3,854,944	4,202,367	4,748,427	4,799,434
Total instruction	20,639,324	21,650,247	22,028,773	21,257,140
Support Services:				
Pupil Services	2,202,370	1,995,530	2,551,080	2,443,488
Instructional Staff	1,385,014	1,476,825	1,501,212	1,437,460
General Administration	648,889	672,366	694,983	612,825
School Administration	2,149,272	2,136,276	2,191,317	2,149,303
Business	565,172	552,702	583,760	564,873
Operations & Maintenance	3,001,164	3,371,452	3,391,687	3,211,923
Transportation	1,750,234	2,014,615	1,983,983	3,005,383
Central Services	1,255,388	1,160,351	1,316,498	1,261,956
Total support services	12,957,503	13,380,117	14,214,520	14,687,211
Athletics	783,709	757,507	811,554	780,032
Community Services	589,120	559,281	633,896	599,599
Other financing uses - net				
Debt service	-	-	-	-
Interfund transfers, net out (in)	(77,761)	(75,000)	(100,000)	(100,000)
Total expenditures and other financing uses	34,891,895	36,272,152	37,588,743	37,223,982
Change in fund balance	1,877,652	723,750	1,214,817	(769,693)
Fund balance - beginning	5,996,934	7,874,586	7,874,586	9,089,403
Fund balance - ending	7,874,586	8,598,336	9,089,403	8,319,710