

Vicksburg Community Schools  
General Fund  
2022-2023 Amended Budget  
2023-2024 Preliminary Budget  
Proposed June 12, 2023

	2021-2022 Actual	2022-2023 Preliminary	Increase (decrease)	2022-2023 June amendment	2023-2024 Preliminary
<b>Revenue &amp; other financing sources</b>					
Local	2,635,942	2,668,050	420,272	3,088,322	3,073,545
State	25,726,129	26,546,725	3,172,713	29,719,438	30,027,070
Federal	2,319,268	1,352,160	(319,710)	1,032,450	1,043,000
Other	2,780,092	2,777,788	(162,385)	2,615,403	2,852,287
<b>Total Revenue</b>	<b>33,461,431</b>	<b>33,344,723</b>	<b>3,110,890</b>	<b>36,455,613</b>	<b>36,995,902</b>
Proceeds from issuance of notes	-	-	-	-	-
<b>Total revenues and other financing sources</b>	<b>33,461,431</b>	<b>33,344,723</b>	<b>3,110,890</b>	<b>36,455,613</b>	<b>36,995,902</b>
<b>Expenditures</b>					
Instruction:					
Basic Programs	15,624,289	16,220,147	962,033	17,182,180	17,447,880
Added Needs	3,471,191	3,576,794	398,029	3,974,823	4,202,367
<b>Total instruction</b>	<b>19,095,480</b>	<b>19,796,941</b>	<b>1,360,062</b>	<b>21,157,003</b>	<b>21,650,247</b>
Support Services:					
Pupil Services	1,659,732	1,653,612	181,064	1,834,676	1,995,530
Instructional Staff	1,281,769	1,357,205	117,401	1,474,606	1,476,825
General Administration	595,349	570,406	94,570	664,976	672,366
School Administration	1,951,485	1,958,313	177,237	2,135,550	2,136,276
Business	526,653	543,012	16,255	559,267	552,702
Operations & Maintenance	2,660,719	2,891,214	195,253	3,086,467	3,371,452
Transportation	2,134,257	1,726,860	91,435	1,818,295	2,014,615
Central Services	1,020,060	1,036,101	206,286	1,242,387	1,160,351
<b>Total support services</b>	<b>11,830,024</b>	<b>11,736,723</b>	<b>1,079,501</b>	<b>12,816,224</b>	<b>13,380,117</b>
Athletics	629,946	636,978	174,575	811,553	757,507
Community Services	458,783	499,890	63,990	563,880	559,281
Other financing uses - net					
Debt service	-	-	-	-	-
Interfund transfers, net out (in)	392,623	(75,000)	-	(75,000)	(75,000)
<b>Total expenditures and other financing uses</b>	<b>32,406,856</b>	<b>32,595,532</b>	<b>2,678,128</b>	<b>35,273,660</b>	<b>36,272,152</b>
Change in fund balance	1,054,575	749,191	432,762	1,181,953	723,750
Fund balance - beginning	4,942,359	5,996,934		5,996,934	7,178,887
Fund balance - ending	5,996,934	6,746,125		7,178,887	7,902,637