

Vicksburg Community Schools

General Fund

2018-2019 Amended Budget
 2019-2020 Preliminary Budget
 Adopted June 10, 2019

	2017-2018 Actual	2018-2019 Adopted	2018-2019 June Amendment	2019-2020 Adopted
Revenue & other financing sources				
Local	2,478,431	2,447,000	2,451,388	2,500,500
State	22,285,308	22,354,123	22,924,106	23,324,650
Federal	348,190	330,821	377,189	314,407
Other	2,115,709	2,249,579	2,229,475	2,359,522
Total Revenue	27,227,638	27,381,523	27,982,158	28,499,079
Expenditures				
Instruction:				
Basic Programs	13,247,423	13,508,192	13,435,624	13,875,619
Added Needs	2,776,886	2,964,759	2,997,282	3,010,399
Total instruction	16,024,309	16,472,951	16,432,906	16,886,018
Support Services:				
Pupil Services	1,345,149	1,413,006	1,410,772	1,445,983
Instructional Staff	1,212,745	1,199,839	1,259,661	1,296,137
General Administration	626,676	501,104	527,128	540,538
School Administration	1,643,457	1,638,299	1,728,989	1,772,583
Business	438,129	448,685	470,552	482,627
Operations & Maintenance	2,093,157	1,909,132	2,160,974	2,187,896
Transportation	1,404,253	1,435,677	1,412,412	1,607,423
Central Services	747,955	693,442	843,493	739,139
Total support services	9,511,521	9,239,184	9,813,981	10,072,326
Athletics	571,558	586,912	592,783	592,679
Community Services	492,501	502,678	491,990	503,514
Other financing uses				
Debt retirement	270,017	265,484	265,484	-
Interfund transfers - net	358,160	370,050	370,050	395,764
Total expenditures and other financing uses	27,228,066	27,437,259	27,967,194	28,450,301
Change in fund balance	(428)	(55,736)	14,964	48,778
Fund balance - beginning	2,573,551	2,573,123	2,573,123	2,588,087
Fund balance - ending	2,573,123	2,517,387	2,588,087	2,636,865