

Vicksburg Community Schools
General Fund
2021-2022 Amended Budget
2022-2023 Preliminary Budget
Adopted June 13, 2022

	2020-2021 Actual	2021-2022 Preliminary	Increase (decrease)	2021-2022 June amendment	2022-2023 Preliminary
Revenue & other financing sources					
Local	2,264,950	2,544,450	36,174	2,580,624	2,668,050
State	24,755,648	23,855,406	1,836,774	25,692,180	26,546,725
Federal	1,807,730	320,300	1,611,114	1,931,414	1,352,160
Other	2,466,535	2,465,000	251,442	2,716,442	2,777,788
Total Revenue	31,294,863	29,185,156	3,735,504	32,920,660	33,344,723
Proceeds from issuance of notes	-	533,478	(533,478)	-	-
Total revenues and other financing sources	31,294,863	29,718,634	3,202,026	32,920,660	33,344,723
Expenditures					
Instruction:					
Basic Programs	14,506,988	14,751,569	940,508	15,692,077	16,220,147
Added Needs	3,160,930	3,262,246	236,938	3,499,184	3,576,794
Total instruction	17,667,918	18,013,815	1,177,446	19,191,261	19,796,941
Support Services:					
Pupil Services	1,415,827	1,582,234	48,832	1,631,066	1,653,612
Instructional Staff	1,154,955	1,228,223	107,934	1,336,157	1,357,205
General Administration	554,201	542,381	25,623	568,004	570,406
School Administration	1,816,711	1,840,533	141,022	1,981,555	1,958,313
Business	516,648	483,776	49,470	533,246	543,012
Operations & Maintenance	2,961,737	2,126,198	498,072	2,624,270	2,891,214
Transportation	1,182,754	1,778,535	352,699	2,131,234	1,726,860
Central Services	1,024,779	789,419	211,875	1,001,294	1,036,101
Total support services	10,627,612	10,371,299	1,435,527	11,806,826	11,736,723
Athletics	539,406	544,136	97,165	641,301	636,978
Community Services	403,757	410,850	72,452	483,302	499,890
Other financing uses - net					
Debt service	-	185,825	(185,825)	-	-
Interfund transfers, net out (in)	389,840	396,045	(133)	395,912	(75,000)
Total expenditures and other financing uses	29,628,533	29,921,970	2,596,632	32,518,602	32,595,532
Change in fund balance	1,666,330	(203,336)	605,394	402,058	749,191
Fund balance - beginning	3,276,029	4,942,359		4,942,359	5,344,417
Fund balance - ending	4,942,359	4,739,023		5,344,417	6,093,608