

Vicksburg Community Schools
General Fund
2024-2025 Amended Budget
2025-2026 Preliminary Budget
Adopted June 9, 2025

	2023-2024 Actual	2024-2025 Preliminary	2024-2025 Amended	2025-2026 Preliminary
Revenue & other financing sources				
Local	3,407,427	3,490,484	3,530,895	3,527,552
State	30,896,958	29,482,305	31,454,658	31,310,531
Federal	1,013,417	370,000	361,149	330,000
Other	3,007,672	3,111,500	3,350,121	3,300,000
Total Revenue	38,325,474	36,454,289	38,696,823	38,468,083
Proceeds from issuance of notes	-	-	-	-
Total revenues and other financing sources	38,325,474	36,454,289	38,696,823	38,468,083
Expenditures				
Instruction:				
Basic Programs	17,104,238	16,457,706	17,300,963	17,563,125
Added Needs	4,555,125	4,799,434	4,852,944	4,931,386
Total instruction	21,659,363	21,257,140	22,153,907	22,494,511
Support Services:				
Pupil Services	2,533,866	2,443,488	2,608,897	2,651,839
Instructional Staff	1,448,594	1,437,460	1,623,576	1,655,859
General Administration	685,786	612,825	687,857	722,710
School Administration	2,146,581	2,149,303	2,260,878	2,286,926
Business	600,204	564,873	630,355	652,407
Operations & Maintenance	3,335,117	3,211,923	3,386,925	3,341,263
Transportation	1,871,262	3,005,383	3,012,465	2,291,086
Central Services	1,320,311	1,261,956	1,503,792	1,496,768
Total support services	13,941,721	14,687,211	15,714,745	15,098,858
Athletics	888,070	780,032	893,794	885,226
Community Services	604,925	599,599	638,665	666,896
Other financing uses - net				
Debt service	-	-	-	-
Interfund transfers, net out (in)	(109,106)	(100,000)	(100,000)	(110,000)
Total expenditures and other financing uses	36,984,973	37,223,982	39,301,111	39,035,491
Change in fund balance	1,340,501	(769,693)	(604,288)	(567,408)
Fund balance - beginning	7,874,586	9,215,087	9,215,087	8,610,799
Fund balance - ending	9,215,087	8,445,394	8,610,799	8,043,391