

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2020-2021 Fiscal Year

	Nine months ended March 31, 2021				Nine months ended March 31, 2020			
	Amended budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,261,268	7.94%	\$ 2,100,138	92.87%	\$ 2,584,121	8.97%	\$ 2,481,192	96.02%
State	22,232,935	78.05%	13,040,108	58.65%	23,509,512	81.65%	13,036,343	55.45%
Federal	1,543,286	5.42%	1,367,915	88.64%	267,081	0.93%	120,692	45.19%
Other	2,446,072	8.59%	1,691,062	69.13%	2,434,058	8.45%	1,902,761	78.17%
Total Revenue	28,483,561	100.00%	18,199,223	63.89%	28,794,772	100.00%	17,540,988	60.92%
Expenditures:								
Instruction								
Basic Programs	13,464,243	46.92%	8,684,323	64.50%	14,108,597	49.49%	8,544,565	60.56%
Added Needs	3,165,839	11.03%	1,921,909	60.71%	3,125,908	10.97%	1,877,876	60.07%
Total Instruction	16,630,082	57.95%	10,606,232	63.78%	17,234,505	60.46%	10,422,441	60.47%
Support Services:								
Pupil Support	1,421,978	4.96%	871,381	61.28%	1,324,584	4.65%	854,775	64.53%
Instructional Staff	1,244,447	4.34%	730,760	58.72%	1,208,478	4.24%	797,015	65.95%
General Administration	532,564	1.86%	427,542	80.28%	540,937	1.90%	398,411	73.65%
School Administration	1,707,312	5.95%	1,209,967	70.87%	1,759,555	6.17%	1,173,402	66.69%
Business	489,321	1.71%	413,786	84.56%	491,670	1.72%	357,261	72.66%
Maintenance	2,927,526	10.20%	2,242,246	76.59%	2,251,276	7.90%	1,677,948	74.53%
Transportation	1,399,085	4.88%	796,801	56.95%	1,585,186	5.56%	1,234,079	77.85%
Central Services	913,790	3.19%	807,009	88.31%	701,024	2.46%	480,216	68.50%
Total support services	10,636,023	37.09%	7,499,492	70.51%	9,862,710	34.60%	6,973,107	70.70%
Athletics	579,502	2.02%	316,912	54.69%	566,420	1.99%	441,198	77.89%
Community Services	448,936	1.56%	284,639	63.40%	450,100	1.58%	340,195	75.58%
Interfund transfers, net	395,615	1.38%	5,935	1.50%	391,483	1.37%	7,357	1.88%
Total expenditures	28,690,158	100.00%	18,713,210	65.23%	28,505,218	100.00%	18,184,298	63.79%
Excess (deficiency) of revenues over expenditures	\$ (206,597)		\$ (513,987)		\$ 289,554		\$ (643,310)	

Vicksburg Community Schools
 Budget Progress Report - by Object
 2020-2021 Fiscal Year

	Nine months ended March 31, 2021				Nine months ended March 31, 2020			
	Amended budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 13,546,854	47.22%	\$ 8,601,388	63.49%	\$ 13,902,295	48.77%	\$ 8,715,707	62.69%
Benefits	9,341,532	32.56%	6,040,988	64.67%	9,563,361	33.55%	5,835,578	61.02%
Total Salaries & Benefits	22,888,386	79.78%	14,642,376	63.97%	23,465,656	82.32%	14,551,285	62.01%
Purchased Services	2,564,769	8.94%	1,886,529	73.56%	2,574,175	9.03%	1,891,089	73.46%
Supplies	1,774,615	6.19%	1,251,766	70.54%	1,405,188	4.93%	1,205,043	85.76%
Capital Outlay	867,388	3.02%	804,746	92.78%	487,052	1.71%	407,006	83.57%
Other	595,000	2.07%	127,793	21.48%	573,147	2.01%	129,875	22.66%
Total Expenditures	\$ 28,690,158	100.00%	\$ 18,713,210	65.23%	\$ 28,505,218	100.00%	\$ 18,184,298	63.79%