

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2019-2020 Fiscal Year

	Nine months ended March 31, 2020				Nine months ended March 31, 2019			
	Adopted budget 19-20	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,500,500	8.77%	\$ 2,481,192	99.23%	\$ 2,545,156	9.05%	\$ 2,220,831	87.26%
State	23,324,650	81.85%	13,036,343	55.89%	22,943,151	81.55%	12,437,909	54.21%
Federal	314,407	1.10%	120,692	38.39%	374,993	1.33%	18,114	4.83%
Interdistrict	2,359,522	8.28%	1,902,761	80.64%	2,269,176	8.07%	1,893,439	83.44%
Total Revenue	28,499,079	100.00%	17,540,988	61.55%	28,132,476	100.00%	16,570,293	58.90%
Expenditures:								
Instruction								
Basic Programs	13,875,619	48.77%	8,544,565	61.58%	13,386,631	48.28%	8,277,024	61.83%
Added Needs	3,010,399	10.58%	1,877,876	62.38%	2,945,767	10.63%	1,842,238	62.54%
Total Instruction	16,886,018	59.35%	10,422,441	61.72%	16,332,398	58.91%	10,119,262	61.96%
Support Services:								
Pupil Support	1,445,983	5.08%	854,775	59.11%	1,396,283	5.04%	911,673	65.29%
Instructional Staff	1,296,137	4.56%	797,015	61.49%	1,219,679	4.40%	802,600	65.80%
General Administration	540,538	1.90%	398,411	73.71%	543,302	1.96%	397,593	73.18%
School Administration	1,772,583	6.23%	1,173,402	66.20%	1,701,740	6.14%	1,088,415	63.96%
Business	482,627	1.70%	357,261	74.02%	454,903	1.64%	335,912	73.84%
Maintenance	2,187,896	7.69%	1,677,948	76.69%	2,123,714	7.66%	1,359,389	64.01%
Transportation	1,607,423	5.65%	1,234,079	76.77%	1,365,656	4.93%	927,343	67.90%
Central Services	739,139	2.60%	480,216	64.97%	867,159	3.13%	558,543	64.41%
Total support services	10,072,326	35.41%	6,973,107	69.23%	9,672,436	34.90%	6,381,468	65.98%
Athletics	592,679	2.08%	441,198	74.44%	584,659	2.11%	439,751	75.21%
Community Services	503,514	1.77%	340,195	67.56%	493,229	1.78%	346,463	70.24%
Debt Service	-	0.00%	-	0.00%	265,484	0.96%	-	0.00%
Interfund transfers, net	395,764	1.39%	7,357	1.86%	370,918	1.34%	8,692	2.34%
Total expenditures	28,450,301	100.00%	18,184,298	63.92%	27,719,124	100.00%	17,295,636	62.40%
Deficiency of revenues over expenditures	\$ 48,778		\$ (643,310)		\$ 413,352		\$ (725,343)	

Vicksburg Community Schools
 Budget Progress Report - by Object
 2019-2020 Fiscal Year

	Nine months ended March 31, 2020				Nine months ended March 31, 2019			
	Adopted budget 19-20	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 13,784,416	48.46%	\$ 8,715,707	63.23%	\$ 13,510,975	48.75%	\$ 8,710,654	64.47%
Benefits	9,653,403	33.93%	5,835,578	60.45%	9,252,917	33.38%	5,773,548	62.40%
Total Salaries & Benefits	23,437,819	82.39%	14,551,285	62.08%	22,763,892	82.13%	14,484,202	63.63%
Purchased Services	2,439,500	8.57%	1,891,089	77.52%	2,485,665	8.97%	1,480,728	59.57%
Supplies	1,690,300	5.94%	1,205,043	71.29%	1,611,585	5.81%	1,170,133	72.61%
Capital Outlay	350,000	1.23%	407,006	116.29%	97,986	0.35%	95,857	97.83%
Other	532,682	1.87%	129,875	24.38%	759,996	2.74%	64,716	8.52%
Total Expenditures	\$ 28,450,301	100.00%	\$ 18,184,298	63.92%	\$ 27,719,124	100.00%	\$ 17,295,636	62.40%