

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2020-2021 Fiscal Year

	Eight months ended February 28, 2021				Eight months ended February 29, 2020			
	Adopted budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,485,226	9.06%	\$ 1,926,923	77.54%	\$ 2,584,121	8.97%	\$ 2,306,484	89.26%
State	22,058,743	80.44%	10,915,846	49.49%	23,509,512	81.65%	10,892,040	46.33%
Federal	432,300	1.58%	1,238,111	286.40%	267,081	0.93%	111,994	41.93%
Other	2,446,072	8.92%	1,133,019	46.32%	2,434,058	8.45%	1,175,053	48.28%
Total Revenue	27,422,341	100.00%	15,213,899	55.48%	28,794,772	100.00%	14,485,571	50.31%
Expenditures:								
Instruction								
Basic Programs	13,464,243	48.70%	7,524,326	55.88%	14,108,597	49.49%	7,480,812	53.02%
Added Needs	3,165,839	11.45%	1,645,611	51.98%	3,125,908	10.97%	1,618,222	51.77%
Total Instruction	16,630,082	60.15%	9,169,937	55.14%	17,234,505	60.46%	9,099,034	52.80%
Support Services:								
Pupil Support	1,421,978	5.14%	756,627	53.21%	1,324,584	4.65%	748,791	56.53%
Instructional Staff	1,244,447	4.50%	663,504	53.32%	1,208,478	4.24%	695,919	57.59%
General Administration	532,564	1.93%	390,079	73.25%	540,937	1.90%	366,499	67.75%
School Administration	1,707,312	6.18%	1,062,198	62.21%	1,759,555	6.17%	1,031,433	58.62%
Business	489,321	1.77%	365,036	74.60%	491,670	1.72%	327,981	66.71%
Maintenance	2,145,586	7.76%	2,022,020	94.24%	2,251,276	7.90%	1,464,960	65.07%
Transportation	1,399,085	5.06%	678,416	48.49%	1,585,186	5.56%	1,108,145	69.91%
Central Services	651,990	2.36%	578,445	88.72%	701,024	2.46%	439,764	62.73%
Total support services	9,592,283	34.70%	6,516,325	67.93%	9,862,710	34.60%	6,183,492	62.70%
Athletics	579,502	2.10%	277,154	47.83%	566,420	1.99%	326,537	57.65%
Community Services	448,936	1.62%	250,108	55.71%	450,100	1.58%	299,464	66.53%
Interfund transfers, net	395,615	1.43%	5,935	1.50%	391,483	1.37%	7,357	1.88%
Total expenditures	27,646,418	100.00%	16,219,459	58.67%	28,505,218	100.00%	15,915,884	55.83%
Excess (deficiency) of revenues over expenditures	\$ (224,077)		\$ (1,005,560)		\$ 289,554		\$ (1,430,313)	

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

	Eight months ended February 28, 2021				Eight months ended February 28, 2020			
	Adopted 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	49.00%	\$ 7,521,392	55.52%	\$ 13,902,295	48.77%	\$ 7,635,023	54.92%
Benefits	9,341,532	33.79%	5,252,096	56.22%	9,563,361	33.55%	5,075,780	53.08%
Total Salaries & Benefits	22,888,386	82.79%	12,773,488	55.81%	23,465,656	82.32%	12,710,803	54.17%
Purchased Services	2,564,769	9.28%	1,591,695	62.06%	2,574,175	9.03%	1,619,155	62.90%
Supplies	1,501,975	5.43%	1,119,709	74.55%	1,405,188	4.93%	1,056,162	75.16%
Capital Outlay	96,288	0.35%	639,387	664.04%	487,052	1.71%	404,372	83.02%
Other	595,000	2.15%	95,180	16.00%	573,147	2.01%	125,392	21.88%
Total Expenditures	\$ 27,646,418	100.00%	\$ 16,219,459	58.67%	\$ 28,505,218	100.00%	\$ 15,915,884	55.83%