

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2019-2020 Fiscal Year

	Ten months ended April 30, 2020				Ten months ended April 30, 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%	\$ 2,474,422	98.96%	\$ 2,545,156	9.05%	\$ 2,284,002	89.74%
State	23,324,650	81.85%	15,191,391	65.13%	22,943,151	81.55%	14,475,522	63.09%
Federal	314,407	1.10%	162,236	51.60%	374,993	1.33%	207,669	55.38%
Interdistrict	2,359,522	8.28%	1,902,761	80.64%	2,269,176	8.07%	2,225,562	98.08%
Total Revenue	28,499,079	100.00%	19,730,810	69.23%	28,132,476	100.00%	19,192,755	68.22%
Expenditures:								
Instruction								
Basic Programs	13,875,619	48.77%	9,549,750	68.82%	13,386,631	48.28%	9,297,045	69.45%
Added Needs	3,010,399	10.58%	2,126,764	70.65%	2,945,767	10.63%	2,058,591	69.88%
Total Instruction	16,886,018	59.35%	11,676,514	69.15%	16,332,398	58.91%	11,355,636	69.53%
Support Services:								
Pupil Support	1,445,983	5.08%	954,350	66.00%	1,396,283	5.04%	986,044	70.62%
Instructional Staff	1,296,137	4.56%	882,265	68.07%	1,219,679	4.40%	888,817	72.87%
General Administration	540,538	1.90%	430,010	79.55%	543,302	1.96%	428,930	78.95%
School Administration	1,772,583	6.23%	1,307,530	73.76%	1,701,740	6.14%	1,249,332	73.41%
Business	482,627	1.70%	387,562	80.30%	454,903	1.64%	366,323	80.53%
Maintenance	2,187,896	7.69%	1,807,870	82.63%	2,123,714	7.66%	1,601,161	75.39%
Transportation	1,607,423	5.65%	1,316,294	81.89%	1,365,656	4.93%	1,022,084	74.84%
Central Services	739,139	2.60%	529,127	71.59%	867,159	3.13%	606,760	69.97%
Total support services	10,072,326	35.41%	7,615,008	75.60%	9,672,436	34.90%	7,149,451	73.92%
Athletics	592,679	2.08%	462,095	77.97%	584,659	2.11%	461,812	78.99%
Community Services	503,514	1.77%	369,235	73.33%	493,229	1.78%	376,820	76.40%
Debt Service	-	0.00%	-	0.00%	265,484	0.96%	-	0.00%
Interfund transfers, net	395,764	1.39%	470,711	118.94%	370,918	1.34%	444,967	119.96%
Total expenditures	28,450,301	100.00%	20,593,563	72.38%	27,719,124	100.00%	19,788,686	71.39%
Deficiency of revenues over expenditures	\$ 48,778		\$ (862,753)		\$ 413,352		\$ (595,931)	

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

	Ten months ended April 30, 2020				Ten months ended April 30, 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%	\$ 9,717,748	70.50%	\$ 13,510,975	48.75%	\$ 9,720,863	71.95%
Benefits	9,653,403	33.93%	6,540,298	67.75%	9,252,917	33.38%	6,476,174	69.99%
Total Salaries & Benefits	23,437,819	82.39%	16,258,046	69.37%	22,763,892	82.13%	16,197,037	71.15%
Purchased Services	2,439,500	8.57%	2,010,164	82.40%	2,485,665	8.97%	1,668,568	67.13%
Supplies	1,690,300	5.94%	1,283,298	75.92%	1,611,585	5.81%	1,293,444	80.26%
Capital Outlay	350,000	1.23%	448,826	128.24%	97,986	0.35%	103,918	106.05%
Other	532,682	1.87%	593,229	111.37%	759,996	2.74%	525,719	69.17%
Total Expenditures	\$ 28,450,301	100.00%	\$ 20,593,563	72.38%	\$ 27,719,124	100.00%	\$ 19,788,686	71.39%