

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2021-2022 Fiscal Year

	Eleven months ended May 31, 2022				Eleven months ended May 31, 2021			
	Proposed amended budget 21-22	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,580,624	7.84%	\$ 2,579,831	99.97%	\$ 2,264,950	7.24%	\$ 2,218,657	97.96%
State	25,692,180	78.05%	18,499,520	72.00%	24,755,648	79.10%	17,860,098	72.15%
Federal	1,931,414	5.87%	761,657	39.44%	1,807,730	5.78%	1,377,669	76.21%
Other	2,716,442	8.25%	2,689,102	98.99%	2,466,535	7.88%	2,358,089	95.60%
Total Revenue	32,920,660	100.00%	24,530,110	74.51%	31,294,863	100.00%	23,814,513	76.10%
Expenditures:								
Instruction								
Basic Programs	15,692,077	48.26%	11,559,493	73.66%	14,506,988	48.96%	10,797,325	74.43%
Added Needs	3,499,184	10.76%	2,626,840	75.07%	3,160,930	10.67%	2,382,817	75.38%
Total Instruction	19,191,261	59.02%	14,186,333	73.92%	17,667,918	59.63%	13,180,142	74.60%
Support Services:								
Pupil Support	1,631,066	5.02%	1,232,329	75.55%	1,415,827	4.78%	1,080,426	76.31%
Instructional Staff	1,336,157	4.11%	1,022,269	76.51%	1,154,955	3.90%	906,129	78.46%
General Administration	568,004	1.75%	511,305	90.02%	554,201	1.87%	498,119	89.88%
School Administration	1,981,555	6.08%	1,621,697	81.84%	1,816,711	6.13%	1,496,725	82.39%
Business	533,246	1.64%	490,517	91.99%	516,648	1.74%	483,762	93.63%
Maintenance	2,624,270	8.07%	2,271,942	86.57%	2,961,737	10.00%	2,607,600	88.04%
Transportation	2,131,234	6.55%	1,860,261	87.29%	1,182,754	3.99%	1,001,020	84.63%
Central Services	1,001,294	3.08%	879,416	87.83%	1,024,779	3.46%	948,052	92.51%
Total support services	11,806,826	36.30%	9,889,736	83.76%	10,627,612	35.87%	9,021,833	84.89%
Athletics	641,301	1.97%	514,929	80.29%	539,406	1.82%	403,393	74.78%
Community Services	483,302	1.49%	398,984	82.55%	403,757	1.36%	351,222	86.99%
Inter-fund transfers, net	395,912	1.22%	470,912	118.94%	389,840	1.32%	471,947	121.06%
Total expenditures	32,518,602	100.00%	25,460,894	78.30%	29,628,533	100.00%	23,428,537	79.07%
Deficiency of revenues over expenditures	\$ 402,058		\$ (930,784)		\$ 1,666,330		\$ 385,976	

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	Proposed amended budget 21-22	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 14,973,291	46.06%	\$ 11,448,402	76.46%	\$ 13,930,365	47.00%	\$ 10,705,173	76.85%
Benefits	11,154,735	34.30%	8,266,119	74.10%	9,972,159	33.66%	7,552,146	75.73%
Total Salaries & Benefits	26,128,026	80.36%	19,714,521	75.45%	23,902,524	80.66%	18,257,319	76.38%
Purchased Services	3,129,289	9.62%	2,766,094	88.39%	2,446,366	8.26%	2,241,866	91.64%
Supplies	1,874,030	5.76%	1,620,585	86.48%	1,592,998	5.38%	1,441,704	90.50%
Capital Outlay	738,570	2.27%	715,693	96.90%	884,625	2.99%	830,763	93.91%
Other	648,687	1.99%	644,001	99.28%	802,020	2.71%	656,885	81.90%
Total Expenditures	\$ 32,518,602	100.00%	\$ 25,460,894	78.30%	\$ 29,628,533	100.00%	\$ 23,428,537	79.07%