

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2020-2021 Fiscal Year

	Six months ended December 31, 2020				Six months ended December 31, 2019			
	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%	\$ 1,625,847	65.42%	\$ 2,584,121	8.97%	\$ 1,864,294	72.14%
State	22,058,743	80.44%	6,567,678	29.77%	23,509,512	81.65%	6,494,884	27.63%
Federal	432,300	1.58%	1,066,130	246.62%	267,081	0.93%	3,744	1.40%
Other	2,446,072	8.92%	667,324	27.28%	2,434,058	8.45%	671,233	27.58%
Total Revenue	27,422,341	100.00%	9,926,979	36.20%	28,794,772	100.00%	9,034,155	31.37%
Expenditures:								
Instruction								
Basic Programs	13,464,243	48.70%	5,029,126	37.35%	14,108,597	49.49%	4,918,605	34.86%
Added Needs	3,165,839	11.45%	1,111,193	35.10%	3,125,908	10.97%	1,027,805	32.88%
Total Instruction	16,630,082	60.15%	6,140,319	36.92%	17,234,505	60.46%	5,946,410	34.50%
Support Services:								
Pupil Support	1,421,978	5.14%	521,235	36.66%	1,324,584	4.65%	493,514	37.26%
Instructional Staff	1,244,447	4.50%	465,947	37.44%	1,208,478	4.24%	464,821	38.46%
General Administration	532,564	1.93%	285,974	53.70%	540,937	1.90%	282,053	52.14%
School Administration	1,707,312	6.18%	772,866	45.27%	1,759,555	6.17%	674,910	38.36%
Business	489,321	1.77%	257,543	52.63%	491,670	1.72%	230,701	46.92%
Maintenance	2,145,586	7.76%	1,632,336	76.08%	2,251,276	7.90%	1,089,482	48.39%
Transportation	1,399,085	5.06%	486,540	34.78%	1,585,186	5.56%	790,760	49.88%
Central Services	651,990	2.36%	418,428	64.18%	701,024	2.46%	321,441	45.85%
Total support services	9,592,283	34.70%	4,840,869	50.47%	9,862,710	34.60%	4,347,682	44.08%
Athletics	579,502	2.10%	240,629	41.52%	566,420	1.99%	270,528	47.76%
Community Services	448,936	1.62%	182,800	40.72%	450,100	1.58%	214,470	47.65%
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%	11,410,552	41.27%	28,505,218	100.00%	10,786,447	37.84%
Excess (deficiency) of revenues over expenditures	\$ (224,077)		\$ (1,483,573)		\$ 289,554		\$ (1,752,292)	

Vicksburg Community Schools

Budget Progress Report - by Object 2020-2021 Fiscal Year

	Six months ended December 31, 2020				Six months ended December 31, 2019			
	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%	\$ 5,221,571	38.54%	\$ 13,902,295	48.77%	\$ 4,986,821	35.87%
Benefits	9,341,532	33.79%	3,582,521	38.35%	9,563,361	33.55%	3,316,689	34.68%
Total Salaries & Benefits	22,888,386	82.79%	8,804,092	38.47%	23,465,656	82.32%	8,303,510	35.39%
Purchased Services	2,564,769	9.28%	1,083,047	42.23%	2,574,175	9.03%	1,187,204	46.12%
Supplies	1,501,975	5.43%	893,280	59.47%	1,405,188	4.93%	855,364	60.87%
Capital Outlay	96,288	0.35%	569,006	590.94%	487,052	1.71%	358,973	73.70%
Other	595,000	2.15%	61,127	10.27%	573,147	2.01%	81,396	14.20%
Total Expenditures	\$ 27,646,418	100.00%	\$ 11,410,552	41.27%	\$ 28,505,218	100.00%	\$ 10,786,447	37.84%