

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2020-2021 Fiscal Year

	Two months ended August 31, 2020				Two months ended August 31, 2019			
	Adopted budget 20-21	% of total	Year-to-date activity	% of budget	June amended budget 19-20	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,485,226	9.06%	\$ 184,833	7.44%	\$ 2,491,819	9.12%	\$ 239,506	9.61%
State	22,058,743	80.44%	-	0.00%	22,148,357	81.07%	-	0.00%
Federal	432,300	1.58%	-	0.00%	282,500	1.03%	-	0.00%
Other	2,446,072	8.92%	-	0.00%	2,399,617	8.78%	-	0.00%
Total Revenue	27,422,341	100.00%	184,833	0.67%	27,322,293	100.00%	239,506	0.88%
Expenditures:								
Instruction								
Basic Programs	13,464,243	48.70%	59,538	0.44%	14,153,138	49.17%	552,800	3.91%
Added Needs	3,165,839	11.45%	15,339	0.48%	3,112,974	10.81%	107,497	3.45%
Total Instruction	16,630,082	60.15%	74,877	0.45%	17,266,112	59.98%	660,297	3.82%
Support Services:								
Pupil Support	1,421,978	5.14%	2,701	0.19%	1,403,095	4.88%	36,919	2.63%
Instructional Staff	1,244,447	4.50%	57,087	4.59%	1,239,645	4.31%	81,025	6.54%
General Administration	532,564	1.93%	104,353	19.59%	554,062	1.93%	112,758	20.35%
School Administration	1,707,312	6.18%	132,708	7.77%	1,772,154	6.16%	103,847	5.86%
Business	489,321	1.77%	113,053	23.10%	501,669	1.74%	73,316	14.61%
Maintenance	2,145,586	7.76%	244,867	11.41%	2,261,435	7.86%	245,576	10.86%
Transportation	1,399,085	5.06%	95,186	6.80%	1,642,748	5.71%	97,079	5.91%
Central Services	651,990	2.36%	129,247	19.82%	692,784	2.41%	92,514	13.35%
Total support services	9,592,283	34.70%	879,202	9.17%	10,067,592	35.00%	843,034	8.37%
Athletics	579,502	2.10%	33,792	5.83%	585,802	2.04%	52,186	8.91%
Community Services	448,936	1.62%	34,952	7.79%	463,359	1.61%	49,083	10.59%
Interfund transfers, net	395,615	1.43%	-	0.00%	395,615	1.37%	-	0.00%
Total expenditures	27,646,418	100.00%	1,022,823	3.70%	28,778,480	100.00%	1,604,600	5.58%
Deficiency of revenues over expenditures	\$ (224,077)		\$ (837,990)		\$ (1,456,187)		\$ (1,365,094)	

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

	Two months ended August 31, 2020				Two months ended August 31, 2019			
	Adopted budget 20-21	% of total	Year-to-date activity	% of budget	June amended budget 19-20	% of total	Year-to-date activity	% of Actual
Salaries	\$ 13,546,854	49.01%	\$ 360,798	2.66%	\$ 13,958,837	48.51%	\$ 689,841	4.94%
Benefits	9,341,532	33.79%	237,302	2.54%	9,625,583	33.45%	381,970	3.97%
Total Salaries & Benefits	22,888,386	82.80%	598,100	2.61%	23,584,420	81.96%	1,071,811	4.54%
Purchased Services	2,564,769	9.28%	303,684	11.84%	2,596,303	9.02%	259,411	9.99%
Supplies	1,501,975	5.43%	94,950	6.32%	1,520,441	5.28%	244,528	16.08%
Capital Outlay	96,288	0.35%	1,755	1.82%	484,487	1.68%	12,188	2.52%
Other	595,000	2.15%	24,334	4.09%	592,829	2.06%	16,662	2.81%
Total Expenditures	\$ 27,646,418	100.01%	\$ 1,022,823	3.70%	\$ 28,778,480	100.00%	\$ 1,604,600	5.58%