

# Vicksburg Community Schools

## Budget Progress Report - by Function

### General Fund

2020-2021 Fiscal Year

	Seven months ended January 31, 2021				Seven months ended January 31, 2020			
	Adopted budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
<b>Revenue:</b>								
Local	2,485,226	9.06%	\$ 1,678,206	67.53%	\$ 2,584,121	8.97%	\$ 1,950,342	75.47%
State	22,058,743	80.44%	8,698,547	39.43%	23,509,512	81.65%	8,679,523	36.92%
Federal	432,300	1.58%	1,066,131	246.62%	267,081	0.93%	3,744	1.40%
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%	 12,575,903	 45.86%	 28,794,772	 100.00%	 11,808,662	 41.01%
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	13,464,243	48.70%	6,110,039	45.38%	14,108,597	49.49%	6,384,286	45.25%
Added Needs	3,165,839	11.45%	1,351,461	42.69%	3,125,908	10.97%	1,364,497	43.65%
 Total Instruction	 16,630,082	 60.15%	 7,461,500	 44.87%	 17,234,505	 60.46%	 7,748,783	 44.96%
<b>Support Services:</b>								
Pupil Support	1,421,978	5.14%	627,767	44.15%	1,324,584	4.65%	643,139	48.55%
Instructional Staff	1,244,447	4.50%	564,805	45.39%	1,208,478	4.24%	592,787	49.05%
General Administration	532,564	1.93%	353,800	66.43%	540,937	1.90%	331,521	61.29%
School Administration	1,707,312	6.18%	917,071	53.71%	1,759,555	6.17%	865,993	49.22%
Business	489,321	1.77%	304,718	62.27%	491,670	1.72%	278,861	56.72%
Maintenance	2,145,586	7.76%	1,829,120	85.25%	2,251,276	7.90%	1,295,702	57.55%
Transportation	1,399,085	5.06%	574,083	41.03%	1,585,186	5.56%	934,116	58.93%
Central Services	651,990	2.36%	467,980	71.78%	701,024	2.46%	392,233	55.95%
 Total support services	 9,592,283	 34.70%	 5,639,344	 58.79%	 9,862,710	 34.60%	 5,334,352	 54.09%
<b>Athletics</b>	579,502	2.10%	258,698	44.64%	566,420	1.99%	301,438	53.22%
<b>Community Services</b>	448,936	1.62%	214,022	47.67%	450,100	1.58%	254,300	56.50%
<b>Interfund transfers, net</b>	395,615	1.43%	5,935	1.50%	391,483	1.37%	7,357	1.88%
 Total expenditures	 27,646,418	 100.00%	 13,579,499	 49.12%	 28,505,218	 100.00%	 13,646,230	 47.87%
 Excess (deficiency) of revenues over expenditures	 <u><u>\$ (224,077)</u></u>		 <u><u>\$ (1,003,596)</u></u>		 <u><u>\$ 289,554</u></u>		 <u><u>\$ (1,837,568)</u></u>	

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

	Seven months ended January 31, 2021				Seven months ended January 31, 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%	\$ 6,292,813	46.45%	\$ 13,902,295	48.77%	\$ 6,531,516	46.98%
Benefits	9,341,532	33.79%	4,363,615	46.71%	9,563,361	33.55%	4,295,527	44.92%
Total Salaries & Benefits	22,888,386	82.79%	10,656,428	46.56%	23,465,656	82.32%	10,827,043	46.14%
Purchased Services	2,564,769	9.28%	1,289,057	50.26%	2,574,175	9.03%	1,395,701	54.22%
Supplies	1,501,975	5.43%	995,704	66.29%	1,405,188	4.93%	956,867	68.10%
Capital Outlay	96,288	0.35%	575,465	597.65%	487,052	1.71%	359,672	73.85%
Other	595,000	2.15%	62,845	10.56%	573,147	2.01%	106,947	18.66%
Total Expenditures	<b>\$ 27,646,418</b>	100.00%	<b>\$ 13,579,499</b>	49.12%	<b>\$ 28,505,218</b>	100.00%	<b>\$ 13,646,230</b>	47.87%