

# Vicksburg Community Schools

## Budget Progress Report - by Function

### General Fund

2020-2021 Fiscal Year

	Month ended July 31, 2020				Month ended July 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
<b>Revenue:</b>								
Local	2,485,226	9.06%	\$ 55,581	2.24%	\$ 2,491,819	9.12%	\$ 88,722	3.56%
State	22,058,743	80.44%	-	0.00%	22,148,357	81.07%	-	0.00%
Federal	432,300	1.58%	33,148	7.67%	282,500	1.03%	-	0.00%
Other	2,446,072	8.92%	-	0.00%	2,399,617	8.78%	-	0.00%
<b>Total Revenue</b>	<b>27,422,341</b>	<b>100.00%</b>	<b>88,729</b>	<b>0.32%</b>	<b>27,322,293</b>	<b>100.00%</b>	<b>88,722</b>	<b>0.32%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	13,464,243	48.70%	22,200	0.16%	14,153,138	49.17%	50,684	0.36%
Added Needs	3,165,839	11.45%	13,586	0.43%	3,112,974	10.81%	12,197	0.39%
<b>Total Instruction</b>	<b>16,630,082</b>	<b>60.15%</b>	<b>35,786</b>	<b>0.22%</b>	<b>17,266,112</b>	<b>59.98%</b>	<b>62,881</b>	<b>0.36%</b>
<b>Support Services:</b>								
Pupil Support	1,421,978	5.14%	725	0.05%	1,403,095	4.88%	3,629	0.26%
Instructional Staff	1,244,447	4.50%	27,920	2.24%	1,239,645	4.31%	19,255	1.55%
General Administration	532,564	1.93%	56,277	10.57%	554,062	1.93%	30,679	5.54%
School Administration	1,707,312	6.18%	35,972	2.11%	1,772,154	6.16%	25,459	1.44%
Business	489,321	1.77%	69,380	14.18%	501,669	1.74%	24,814	4.95%
Maintenance	2,145,586	7.76%	145,502	6.78%	2,261,435	7.86%	109,083	4.82%
Transportation	1,399,085	5.06%	62,032	4.43%	1,642,748	5.71%	51,871	3.16%
Central Services	651,990	2.36%	84,030	12.89%	692,784	2.41%	44,699	6.45%
<b>Total support services</b>	<b>9,592,283</b>	<b>34.70%</b>	<b>481,838</b>		<b>10,067,592</b>	<b>35.00%</b>	<b>309,489</b>	
<b>Athletics</b>	<b>579,502</b>	<b>2.10%</b>	<b>5,219</b>	<b>0.90%</b>	<b>585,802</b>	<b>2.04%</b>	<b>14,496</b>	<b>2.47%</b>
<b>Community Services</b>	<b>448,936</b>	<b>1.62%</b>	<b>16,728</b>	<b>3.73%</b>	<b>463,359</b>	<b>1.61%</b>	<b>16,757</b>	<b>3.62%</b>
<b>Interfund transfers, net</b>	<b>395,615</b>	<b>1.43%</b>	<b>-</b>	<b>0.00%</b>	<b>395,615</b>	<b>1.37%</b>	<b>-</b>	<b>0.00%</b>
<b>Total expenditures</b>	<b>27,646,418</b>	<b>100.00%</b>	<b>539,571</b>	<b>4.85%</b>	<b>28,778,480</b>	<b>100.00%</b>	<b>403,623</b>	<b>6.45%</b>
Deficiency of revenues over expenditures	<u><u>\$ (224,077)</u></u>		<u><u>\$ (450,842)</u></u>		<u><u>\$ (1,456,187)</u></u>		<u><u>\$ (314,901)</u></u>	

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

	Month ended July 31, 2020				Month ended July 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	49.00%	\$ 161,196	1.19%	\$ 13,958,837	48.51%	\$ 164,784	1.18%
Benefits	9,341,532	33.79%	106,323	1.14%	9,625,583	33.45%	99,746	1.04%
Total Salaries & Benefits	22,888,386	82.79%	267,519	1.17%	23,584,420	81.96%	264,530	1.12%
Purchased Services	2,564,769	9.28%	212,882	8.30%	2,596,303	9.02%	101,116	3.89%
Supplies	1,501,975	5.43%	52,730	3.51%	1,520,441	5.28%	37,696	2.48%
Capital Outlay	96,288	0.35%	-	0.00%	484,487	1.68%	-	0.00%
Other	595,000	2.15%	6,440	1.08%	592,829	2.06%	281	0.05%
Total Expenditures	<b>\$ 27,646,418</b>	100.00%	<b>\$ 539,571</b>	1.95%	<b>\$ 28,778,480</b>	100.00%	<b>\$ 403,623</b>	1.40%