

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2020-2021 Fiscal Year

	Eleven months ended May 31, 2021				Eleven months ended May 31, 2020			
	June amended budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,228,020	7.23%	\$ 2,218,657	99.58%	\$ 2,584,121	8.97%	\$ 2,477,479	95.87%
State	24,641,429	79.91%	17,860,098	72.48%	23,509,512	81.65%	17,352,881	73.81%
Federal	1,538,201	4.99%	1,377,669	89.56%	267,081	0.93%	181,325	67.89%
Other	2,426,815	7.87%	2,358,089	97.17%	2,434,058	8.45%	2,235,975	91.86%
Total Revenue	30,834,465	100.00%	23,814,513	77.23%	28,794,772	100.00%	22,247,660	77.26%
Expenditures:								
Instruction								
Basic Programs	14,627,349	48.67%	10,797,325	73.82%	14,108,597	49.49%	10,653,078	75.51%
Added Needs	3,157,857	10.51%	2,382,817	75.46%	3,125,908	10.97%	2,397,426	76.70%
Total Instruction	17,785,206	59.18%	13,180,142	74.11%	17,234,505	60.46%	13,050,504	75.72%
Support Services:								
Pupil Support	1,422,368	4.73%	1,080,426	75.96%	1,324,584	4.65%	1,059,700	80.00%
Instructional Staff	1,182,533	3.94%	906,129	76.63%	1,208,478	4.24%	971,433	80.38%
General Administration	575,148	1.91%	498,119	86.61%	540,937	1.90%	505,459	93.44%
School Administration	1,856,769	6.18%	1,496,725	80.61%	1,759,555	6.17%	1,451,106	82.47%
Business	522,734	1.74%	483,762	92.54%	491,670	1.72%	458,584	93.27%
Maintenance	3,040,538	10.12%	2,607,600	85.76%	2,251,276	7.90%	2,003,027	88.97%
Transportation	1,275,681	4.25%	1,001,020	78.47%	1,585,186	5.56%	1,431,426	90.30%
Central Services	1,067,646	3.55%	948,052	88.80%	701,024	2.46%	619,737	88.40%
Total support services	10,943,417	36.42%	9,021,833	82.44%	9,862,710	34.60%	8,500,472	86.19%
Athletics	511,520	1.70%	403,393	78.86%	566,420	1.99%	477,652	84.33%
Community Services	413,545	1.38%	351,222	84.93%	450,100	1.58%	404,671	89.91%
Interfund transfers, net	396,947	1.32%	471,947	118.89%	391,483	1.37%	470,711	120.24%
Total expenditures	30,050,635	100.00%	23,428,537	77.96%	28,505,218	100.00%	22,904,010	80.35%
Excess (deficiency) of revenues over expenditures	\$ 783,830		\$ 385,976		\$ 289,554		\$ (656,350)	

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

	Eleven months ended May 31, 2021				Eleven months ended May 31, 2020			
	Amended budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 13,918,481	46.31%	\$ 10,705,173	76.91%	\$ 13,902,295	48.77%	\$ 10,781,129	77.55%
Benefits	10,074,754	33.53%	7,552,146	74.96%	9,563,361	33.55%	7,322,392	76.57%
Total Salaries & Benefits	23,993,235	79.84%	18,257,319	76.09%	23,465,656	82.32%	18,103,521	77.15%
Purchased Services	2,701,235	8.99%	2,241,866	82.99%	2,574,175	9.03%	2,357,952	91.60%
Supplies	1,736,967	5.78%	1,441,704	83.00%	1,405,188	4.93%	1,314,572	93.55%
Capital Outlay	988,607	3.29%	830,763	84.03%	487,052	1.71%	484,001	99.37%
Other	630,591	2.10%	656,885	104.17%	573,147	2.01%	643,964	112.36%
Total Expenditures	\$ 30,050,635	100.00%	\$ 23,428,537	77.96%	\$ 28,505,218	100.00%	\$ 22,904,010	80.35%