

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2022-2023 Fiscal Year

	Month ended July 31, 2022				Month ended July 31, 2021			
	June adopted budget	% of total	Year-to-date activity	% of budget	June amended budget	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,668,050	8.00%	\$ 39,416	1.48%	\$ 2,580,624	7.84%	\$ 54,619	2.12%
State	26,546,725	79.62%	-	0.00%	25,692,180	78.04%	-	0.00%
Federal	1,352,160	4.06%	-	0.00%	1,931,414	5.87%	-	0.00%
Other	2,777,788	8.33%	-	0.00%	2,716,442	8.25%	-	0.00%
Total Revenue	33,344,723	100.00%	39,416	0.12%	32,920,660	100.00%	54,619	0.17%
Expenditures:								
Instruction								
Basic Programs	16,220,147	49.76%	22,331	0.14%	15,692,077	48.25%	6,185	0.04%
Added Needs	3,576,794	10.97%	26,588	0.74%	3,499,184	10.76%	50,183	1.43%
Total Instruction	19,796,941	60.73%	48,919	0.25%	19,191,261	59.01%	56,368	0.29%
Support Services:								
Pupil Support	1,653,612	5.07%	2,185	0.13%	1,631,066	5.02%	405	0.02%
Instructional Staff	1,357,205	4.16%	26,655	1.96%	1,336,157	4.11%	29,581	2.21%
General Administration	570,406	1.75%	46,647	8.18%	568,004	1.75%	51,055	8.99%
School Administration	1,958,313	6.02%	30,739	1.57%	1,981,555	6.09%	38,683	1.95%
Business	543,012	1.67%	79,927	14.72%	533,246	1.64%	33,869	6.35%
Maintenance	2,891,214	8.87%	151,591	5.24%	2,624,270	8.07%	38,135	1.45%
Transportation	1,726,860	5.30%	61,725	3.57%	2,131,234	6.55%	570,538	26.77%
Central Services	1,036,101	3.18%	61,858	5.97%	1,001,294	3.08%	54,770	5.47%
Total support services	11,736,723	36.02%	461,327	3.93%	11,806,826	36.31%	817,036	6.92%
Athletics	636,978	1.95%	16,368	2.57%	641,301	1.97%	7,921	1.24%
Community Services	499,890	1.53%	24,984	5.00%	483,302	1.49%	18,957	3.92%
Inter-fund transfers, net	(75,000)	-0.23%	-	0.00%	395,912	1.22%	-	0.00%
Total expenditures	32,595,532	100.00%	551,598	1.69%	32,518,602	100.00%	900,282	2.77%
Deficiency of revenues over expenditures	\$ 749,191		\$ (512,182)		\$ 402,058		\$ (845,663)	

Vicksburg Community Schools

Budget Progress Report - by Object

General Fund

2022-2023 Fiscal Year

	Month ended July 31, 2022				Month ended July 31, 2021			
	June adopted budget	% of total	Year-to-date activity	% of budget	June amended budget	% of total	Year-to-date activity	% of Actual
Salaries	\$ 15,305,429	46.95%	\$ 193,313	1.26%	\$ 14,973,291	46.06%	\$ 191,599	1.28%
Benefits	11,477,358	35.21%	111,642	0.97%	11,154,735	34.30%	129,239	1.16%
Total Salaries & Benefits	26,782,787	82.16%	304,955	1.14%	26,128,026	80.36%	320,838	1.23%
Purchased Services	3,183,575	9.77%	211,542	6.64%	3,129,289	9.62%	36,423	1.16%
Supplies	2,154,781	6.61%	35,101	1.63%	1,874,030	5.76%	8,543	0.46%
Capital Outlay	289,664	0.89%	-	0.00%	738,570	2.27%	533,478	72.23%
Other	184,725	0.57%	-	0.00%	648,687	1.99%	1,000	0.15%
Total Expenditures	\$ 32,595,532	100.00%	\$ 551,598	1.69%	\$ 32,518,602	100.00%	\$ 900,282	2.77%