

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2018-2019 Fiscal Year

	Eleven months ended May 31, 2019				Eleven months ended May 31, 2018			
	June amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,451,388	8.76%	\$ 2,428,003	99.05%	\$ 2,478,431	9.10%	\$ 2,405,239	97.05%
State	22,924,106	81.92%	16,706,672	72.88%	22,285,308	81.85%	16,285,054	73.08%
Federal	377,189	1.35%	236,969	62.83%	348,190	1.28%	206,767	59.38%
Other	2,229,475	7.97%	2,225,918	99.84%	2,115,709	7.77%	2,087,442	98.66%
Total Revenue	27,982,158	100.00%	21,597,562	77.18%	27,227,638	100.00%	20,984,502	77.07%
Expenditures:								
Instruction								
Basic Programs	13,435,624	48.05%	10,345,531	77.00%	13,247,423	48.64%	9,461,239	71.42%
Added Needs	2,997,282	10.72%	2,282,337	76.15%	2,776,886	10.20%	2,001,163	72.07%
Total Instruction	16,432,906	58.77%	12,627,868	76.85%	16,024,309	58.84%	11,462,402	71.53%
Support Services:								
Pupil Support	1,410,772	5.04%	1,094,859	77.61%	1,345,149	4.94%	989,234	73.54%
Instructional Staff	1,259,661	4.50%	996,384	79.10%	1,212,745	4.45%	900,568	74.26%
General Administration	527,128	1.88%	475,096	90.13%	626,676	2.30%	457,843	73.06%
School Administration	1,728,989	6.18%	1,386,868	80.21%	1,643,457	6.04%	1,258,665	76.59%
Business	470,552	1.68%	424,030	90.11%	438,129	1.61%	375,509	85.71%
Maintenance	2,160,974	7.73%	1,892,088	87.56%	2,093,157	7.69%	1,750,064	83.61%
Transportation	1,412,412	5.05%	1,187,794	84.10%	1,404,253	5.16%	1,130,311	80.49%
Central Services	843,493	3.02%	729,850	86.53%	747,955	2.75%	633,146	84.65%
Total support services	9,813,981	35.08%	8,186,969		9,511,521	34.94%	7,495,340	
Athletics	592,783	2.12%	477,008	80.47%	571,558	2.10%	459,400	80.38%
Community Services	491,990	1.76%	423,055	85.99%	492,501	1.81%	409,161	83.08%
Debt Service	265,484	0.95%	-	0.00%	270,017	0.99%	-	0.00%
Interfund transfers, net	370,050	1.32%	444,967	120.25%	358,160	1.32%	390,280	108.97%
Total expenditures	27,967,194	100.00%	22,159,867	79.24%	27,228,066	100.00%	20,216,583	74.25%
Deficiency of revenues over expenditures	\$ 14,964		\$ (562,305)		\$ (428)		\$ 767,919	

Vicksburg Community Schools
 Budget Progress Report - by Object
 2018-2019 Fiscal Year

	Eleven months ended May 31, 2019				Eleven months ended May 31, 2018			
	June amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 13,588,867	48.59%	\$ 10,778,417	79.32%	\$ 13,324,417	48.94%	\$ 10,599,654	79.55%
Benefits	9,370,781	33.51%	7,202,057	76.86%	9,213,447	33.84%	5,742,572	62.33%
Total Salaries & Benefits	22,959,648	82.10%	17,980,474	78.31%	22,537,864	82.78%	16,342,226	72.51%
Purchased Services	2,505,855	8.96%	2,121,075	84.64%	2,372,650	8.71%	2,033,962	85.73%
Supplies	1,633,554	5.84%	1,430,162	87.55%	1,474,949	5.42%	1,265,237	85.78%
Capital Outlay	109,509	0.39%	96,961	88.54%	60,316	0.22%	64,360	106.70%
Other	758,353	2.71%	531,194	70.05%	782,287	2.87%	510,798	65.30%
Total Expenditures	\$ 27,966,919	100.00%	\$ 22,159,866	79.24%	\$ 27,228,066	100.00%	\$ 20,216,583	74.25%
Sec 147C	-1750000		-1261075		-1916266		\$ -	
Adjusted totals	\$ 26,216,919		\$ 20,898,791	79.71%	\$ 25,311,800		\$ 20,216,583	79.87%