

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 2/28/10

	<u>Year Ending June 30, 2010</u>				<u>Year Ended June 30, 2009</u>			
	January amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 1,998,889	9.36%	\$ 1,802,295	90.16%	\$ 1,972,070	9.19%	\$ 1,716,180	87.02%
State	16,698,037	78.21%	7,452,730	44.63%	17,043,659	79.46%	8,224,973	48.26%
Federal	1,412,382	6.62%	512,324	36.27%	1,365,665	6.37%	118,088	8.65%
Other	1,240,758	5.81%	650,807	52.45%	1,067,570	4.98%	794,530	74.42%
Total Revenue	21,350,066	100.00%	10,418,156	48.80%	21,448,964	100.00%	10,853,771	50.60%
Expenditures:								
Instruction								
Basic Programs	9,782,842	45.65%	5,347,699	54.66%	10,196,578	45.72%	5,809,564	56.98%
Added Needs	2,274,747	10.62%	1,215,542	53.44%	2,199,772	9.86%	1,009,090	45.87%
Adult & Continuing Ed	385,375	1.80%	223,241	57.93%	376,471	1.69%	238,437	63.33%
Total Instruction	12,442,964	58.07%	6,786,482	54.54%	12,772,821	57.27%	7,057,091	55.25%
Supporting Services								
Pupil Support	1,188,090	5.55%	626,821	52.76%	1,222,240	5.48%	649,647	53.15%
Instructional Staff	787,278	3.67%	501,712	63.73%	766,452	3.44%	499,366	65.15%
General Administration	494,657	2.31%	324,237	65.55%	528,469	2.37%	346,505	65.57%
School Administration	1,303,598	6.08%	761,318	58.40%	1,338,008	6.00%	796,446	59.52%
Business	436,023	2.04%	309,372	70.95%	468,456	2.10%	305,534	65.22%
Maintenance	2,090,731	9.76%	1,266,959	60.60%	2,189,947	9.82%	1,447,108	66.08%
Transportation	1,484,793	6.93%	926,165	62.38%	1,557,370	6.98%	1,055,572	67.78%
Central	449,881	2.10%	308,098	68.48%	514,895	2.31%	370,196	71.90%
Total Supporting Services	8,235,051	38.44%	5,024,682	61.02%	8,585,837	38.50%	5,470,374	63.71%
Other Financing Uses	746,798	3.49%	466,927	62.52%	942,519	4.23%	448,671	47.60%
Total expenditures	21,424,813	100.00%	12,278,091	57.31%	22,301,177	100.00%	12,976,136	58.19%
Deficiency of revenues over expenditures	\$ (74,747)		\$ (1,859,935)		\$ (852,213)		\$ (2,122,365)	

Vicksburg Community Schools

Budget Progress Report - by Object

2/28/10

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	January amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,252,676	57.19%	\$ 6,968,606	56.87%	\$ 13,053,389	58.52%	\$ 7,553,752	57.87%
Benefits	5,325,094	24.85%	2,889,628	54.26%	5,195,910	23.30%	2,797,245	53.84%
Total Salaries & Benefits	17,577,770	82.04%	9,858,234	56.08%	18,249,299	81.82%	10,350,997	56.72%
Purchased Services	1,340,568	6.26%	1,031,448	76.94%	1,065,502	4.78%	836,232	78.48%
Supplies	1,390,785	6.49%	881,849	63.41%	1,536,624	6.89%	1,110,463	72.27%
Capital Outlay	282,372	1.32%	207,442	73.46%	438,232	1.97%	423,197	96.57%
Other	833,318	3.89%	299,118	35.89%	1,011,520	4.54%	255,247	25.23%
Total Expenditures	<u>\$ 21,424,813</u>	100.00%	<u>\$ 12,278,091</u>	57.31%	<u>\$ 22,301,177</u>	100.00%	<u>\$ 12,976,136</u>	58.19%