

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 2/28/11

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	January amended budget	% of total	Year-to-date activity	% of budget	Actual	% of total	Year-to-date activity	% of Actual
<b>Revenue:</b>								
Local	\$ 2,108,670	9.71%	\$ 1,889,446	89.60%	\$ 2,026,271	9.38%	\$ 1,802,295	88.95%
State	17,155,480	79.00%	7,782,412	45.36%	16,802,543	77.77%	7,452,730	44.35%
Federal	1,434,896	6.61%	429,340	29.92%	1,571,357	7.27%	512,324	32.60%
Other	1,015,336	4.68%	496,122	48.86%	1,205,157	5.58%	650,807	54.00%
Total Revenue	21,714,382	100.00%	10,597,320	48.80%	21,605,328	100.00%	10,418,156	48.22%
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,954,843	46.53%	5,324,182	53.48%	9,866,601	46.10%	5,347,699	54.20%
Added Needs	2,360,652	11.03%	1,254,577	53.15%	2,327,449	10.87%	1,215,542	52.23%
Adult & Continuing Ed	370,144	1.73%	228,851	61.83%	352,925	1.65%	223,241	63.25%
Total Instruction	12,685,639	59.29%	6,807,610	53.66%	12,546,975	58.62%	6,786,482	54.09%
<b>Supporting Services</b>								
Pupil Support	1,061,898	4.95%	561,413	52.87%	1,166,072	5.45%	626,821	53.75%
Instructional Staff	837,502	3.91%	435,069	51.95%	781,492	3.65%	501,712	64.20%
General Administration	509,260	2.38%	339,242	66.61%	488,915	2.28%	324,237	66.32%
School Administration	1,262,366	5.90%	768,961	60.91%	1,287,269	6.01%	761,318	59.14%
Business	439,989	2.06%	293,694	66.75%	472,589	2.21%	309,372	65.46%
Maintenance	2,040,232	9.53%	1,301,895	63.81%	2,023,680	9.46%	1,266,959	62.61%
Transportation	1,512,006	7.07%	952,356	62.99%	1,464,156	6.84%	926,165	63.26%
Central Services	424,073	1.98%	303,984	71.68%	420,588	1.97%	308,098	73.25%
Athletics	456,625	2.13%	358,256	78.46%	-	0.00%	-	
Total Supporting Services	8,543,951	39.91%	5,314,870	62.21%	8,104,761	37.87%	5,024,682	62.00%
<b>Other Financing Uses</b>	171,020	0.80%	81,168	47.46%	751,031	3.51%	466,927	62.17%
Total expenditures	21,400,610	100.00%	12,203,648	57.02%	21,402,767	100.00%	12,278,091	57.37%
Deficiency of revenues over expenditures	<u>\$ 313,772</u>		<u>\$ (1,606,328)</u>		<u>\$ 202,561</u>		<u>\$ (1,859,935)</u>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

2/28/11

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June amended budget	% of total	Year-to-date activity	% of budget	Actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,030,449	56.20%	\$ 6,683,864	55.56%	\$ 12,242,092	57.20%	\$ 6,968,606	56.92%
Benefits	5,578,518	26.07%	2,902,799	52.04%	5,239,848	24.48%	2,889,628	55.15%
Total Salaries & Benefits	17,608,967	82.27%	9,586,663	54.44%	17,481,940	81.68%	9,858,234	56.39%
Purchased Services	1,730,932	8.09%	1,269,227	73.33%	1,374,341	6.42%	1,031,448	75.05%
Supplies	1,539,919	7.20%	879,609	57.12%	1,383,006	6.46%	881,849	63.76%
Capital Outlay	294,572	1.38%	320,336	108.75%	288,564	1.35%	207,442	71.89%
Other	226,220	1.06%	147,813	65.34%	874,916	4.09%	299,118	34.19%
Total Expenditures	<b>\$ 21,400,610</b>	100.00%	<b>\$ 12,203,648</b>	57.02%	<b>\$ 21,402,767</b>	100.00%	<b>\$ 12,278,091</b>	57.37%