

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 1/31/10

	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
Revenue:								
Local	\$ 1,998,889	9.36%	\$ 1,732,442	86.67%	\$ 1,972,070	9.19%	\$ 1,606,367	81.46%
State	16,698,037	78.21%	6,078,840	36.40%	17,043,659	79.46%	6,530,184	38.31%
Federal	1,412,382	6.62%	317,137	22.45%	1,365,665	6.37%	-	0.00%
Other	1,240,758	5.81%	646,487	52.10%	1,067,570	4.98%	553,655	51.86%
Total Revenue	21,350,066	100.00%	8,774,906	41.10%	21,448,964	100.00%	8,690,206	40.52%
Expenditures:								
Instruction								
Basic Programs	9,782,842	45.65%	4,588,231	46.90%	10,196,578	45.72%	4,913,258	48.19%
Added Needs	2,274,747	10.62%	1,007,643	44.30%	2,199,772	9.86%	835,844	38.00%
Adult & Continuing Ed	385,375	1.80%	190,390	49.40%	376,471	1.69%	201,785	53.60%
Total Instruction	12,442,964	58.07%	5,786,264	46.50%	12,772,821	57.27%	5,950,887	46.59%
Supporting Services								
Pupil Support	1,188,090	5.55%	538,167	45.30%	1,222,240	5.48%	542,008	44.35%
Instructional Staff	787,278	3.67%	433,151	55.02%	766,452	3.44%	435,542	56.83%
General Administration	494,657	2.31%	292,310	59.09%	528,469	2.37%	312,520	59.14%
School Administration	1,303,598	6.08%	666,266	51.11%	1,338,008	6.00%	689,382	51.52%
Business	436,023	2.04%	286,179	65.63%	468,456	2.10%	275,602	58.83%
Maintenance	2,090,731	9.76%	1,169,531	55.94%	2,189,947	9.82%	1,268,623	57.93%
Transportation	1,484,793	6.93%	816,418	54.99%	1,557,370	6.98%	940,089	60.36%
Central	449,881	2.10%	279,965	62.23%	514,895	2.31%	344,813	66.97%
Total Supporting Services	8,235,051	38.44%	4,481,987	54.43%	8,585,837	38.50%	4,808,579	56.01%
Other Financing Uses	746,798	3.49%	396,573	53.10%	942,519	4.23%	375,853	39.88%
Total expenditures	21,424,813	100.00%	10,664,824	49.78%	22,301,177	100.00%	11,135,319	49.93%
Deficiency of revenues over expenditures	\$ (74,747)		\$ (1,889,918)		\$ (852,213)		\$ (2,445,113)	

Vicksburg Community Schools

Budget Progress Report - by Object

1/31/10

	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%	\$ 5,987,800	48.87%	\$ 13,053,389	58.52%	\$ 6,398,394	49.02%
Benefits	5,325,094	24.85%	2,471,453	46.41%	5,195,910	23.30%	2,373,070	45.67%
Total Salaries & Benefits	17,577,770	82.04%	8,459,253	48.12%	18,249,299	81.82%	8,771,464	48.06%
Purchased Services	1,340,568	6.26%	973,224	72.60%	1,065,502	4.78%	722,301	67.79%
Supplies	1,390,785	6.49%	729,300	52.44%	1,536,624	6.89%	975,869	63.51%
Capital Outlay	282,372	1.32%	203,966	72.23%	438,232	1.97%	425,259	97.04%
Other	833,318	3.89%	299,081	35.89%	1,011,520	4.54%	240,426	23.77%
Total Expenditures	<u>\$ 21,424,813</u>	100.00%	<u>\$ 10,664,824</u>	49.78%	<u>\$ 22,301,177</u>	100.00%	<u>\$ 11,135,319</u>	49.93%