

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 7/31/10

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
<b>Revenue:</b>								
Local	\$ 2,119,770	10.15%	\$ 37,172	1.75%	\$ 2,001,635	9.32%	\$ 30,297	1.51%
State	17,237,270	82.50%	-	0.00%	16,753,301	78.00%	-	0.00%
Federal	441,315	2.11%	-	0.00%	1,535,374	7.15%	-	0.00%
Other	1,093,905	5.24%	-	0.00%	1,187,229	5.53%	-	0.00%
Total Revenue	20,892,260	100.00%	37,172	0.18%	21,477,539	100.00%	30,297	0.14%
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,693,748	46.42%	16,081	0.17%	9,860,195	45.60%	22,625	0.23%
Added Needs	2,243,710	10.74%	13,053	0.58%	2,344,995	10.85%	28,945	1.23%
Adult & Continuing Ed	364,393	1.74%	22,936	6.29%	371,655	1.72%	18,796	5.06%
Total Instruction	12,301,851	58.90%	52,070	0.42%	12,576,845	58.17%	70,366	0.56%
<b>Supporting Services</b>								
Pupil Support	1,166,861	5.59%	410	0.04%	1,180,504	5.46%	5,311	0.45%
Instructional Staff	767,958	3.68%	12,714	1.66%	851,529	3.94%	34,687	4.07%
General Administration	507,589	2.43%	39,836	7.85%	514,583	2.38%	86,371	16.78%
School Administration	1,229,140	5.88%	78,060	6.35%	1,308,950	6.05%	66,191	5.06%
Business	417,395	2.00%	92,164	22.08%	461,643	2.14%	111,954	24.25%
Maintenance	1,995,362	9.55%	139,326	6.98%	2,035,093	9.41%	130,555	6.42%
Transportation	1,487,830	7.12%	221,845	14.91%	1,495,005	6.91%	239,385	16.01%
Central Services	426,707	2.04%	43,688	10.24%	425,762	1.97%	44,453	10.44%
Athletics	449,160	2.15%	-	0.00%	-	0.00%	-	
Total Supporting Services	8,448,002	40.44%	628,043	7.43%	8,273,069	38.26%	718,907	8.69%
<b>Other Financing Uses</b>	137,108	0.66%	325	0.24%	772,690	3.57%	1,047	0.14%
Total expenditures	20,886,961	100.00%	680,438	3.26%	21,622,604	100.00%	790,320	3.66%
Deficiency of revenues over expenditures	<u>\$ 5,299</u>		<u>\$ (643,266)</u>		<u>\$ (145,065)</u>		<u>\$ (760,023)</u>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

7/31/10

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,863,589	56.80%	\$ 159,435	1.34%	\$ 12,236,923	56.60%	\$ 300,983	2.46%
Benefits	5,323,950	25.49%	79,260	1.49%	5,395,357	24.95%	140,967	2.61%
Total Salaries & Benefits	17,187,539	82.29%	238,695	1.39%	17,632,280	81.55%	441,950	2.51%
Purchased Services	1,627,550	7.79%	261,837	16.09%	1,412,572	6.53%	155,347	11.00%
Supplies	1,358,198	6.50%	14,592	1.07%	1,380,879	6.39%	38,309	2.77%
Capital Outlay	210,001	1.01%	158,064	75.27%	339,618	1.57%	147,562	43.45%
Other	503,673	2.41%	7,250	1.44%	857,255	3.96%	7,152	0.83%
Total Expenditures	<b>\$ 20,886,961</b>	100.00%	<b>\$ 680,438</b>	3.26%	<b>\$ 21,622,604</b>	100.00%	<b>\$ 790,320</b>	3.66%