

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

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June adopted budget	% of total	Year-to-date activity	% of budget	Actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,119,770	10.15%	\$ 1,511,321	71.30%	\$ 2,026,271	9.38%	\$ 1,535,245	75.77%
State	17,237,270	82.50%	1,576,895	9.15%	16,802,543	77.77%	1,512,586	9.00%
Federal	441,315	2.11%	-	0.00%	1,571,357	7.27%	65,448	4.17%
Other	1,093,905	5.24%	185,883	16.99%	1,205,157	5.58%	233,978	19.41%
Total Revenue	20,892,260	100.00%	3,274,099	15.67%	21,605,328	100.00%	3,347,257	15.49%
Expenditures:								
Instruction								
Basic Programs	9,693,748	46.42%	1,851,642	19.10%	9,866,601	46.10%	1,925,272	19.51%
Added Needs	2,243,710	10.74%	428,336	19.09%	2,327,449	10.87%	464,037	19.94%
Adult & Continuing Ed	364,393	1.74%	87,795	24.09%	352,925	1.65%	92,044	26.08%
Total Instruction	12,301,851	58.90%	2,367,773	19.25%	12,546,975	58.62%	2,481,353	19.78%
Supporting Services								
Pupil Support	1,166,861	5.59%	185,898	15.93%	1,166,072	5.45%	226,999	19.47%
Instructional Staff	767,958	3.68%	197,661	25.74%	781,492	3.65%	208,306	26.65%
General Administration	507,589	2.43%	186,071	36.66%	488,915	2.28%	180,417	36.90%
School Administration	1,229,140	5.88%	310,047	25.22%	1,287,269	6.01%	322,522	25.05%
Business	417,395	2.00%	164,524	39.42%	472,589	2.21%	182,832	38.69%
Maintenance	1,995,362	9.55%	584,284	29.28%	2,023,680	9.46%	649,634	32.10%
Transportation	1,487,830	7.12%	457,310	30.74%	1,464,156	6.84%	472,563	32.28%
Central Services	426,707	2.04%	170,378	39.93%	420,588	1.97%	186,769	44.41%
Athletics	449,160	2.15%	121,019	26.94%	-	0.00%	-	
Total Supporting Services	8,448,002	40.44%	2,377,192	28.14%	8,104,761	37.87%	2,430,042	29.98%
Other Financing Uses	137,108	0.66%	71,547	52.18%	751,031	3.51%	192,465	25.63%
Total expenditures	20,886,961	100.00%	4,816,512	23.06%	21,402,767	100.00%	5,103,860	23.85%
Deficiency of revenues over expenditures	\$ 5,299		\$ (1,542,413)		\$ 202,561		\$ (1,756,603)	

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 Budget Progress Report - by Object
 10/31/10

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June adopted budget	% of total	Year-to-date activity	% of budget	Actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,863,589	56.80%	\$ 2,489,675	20.99%	\$ 12,242,092	57.21%	\$ 2,636,903	21.54%
Benefits	5,323,950	25.49%	1,038,307	19.50%	5,239,848	24.48%	1,094,434	20.89%
Total Salaries & Benefits	17,187,539	82.29%	3,527,982	20.53%	17,481,940	81.69%	3,731,337	21.34%
Purchased Services	1,627,550	7.79%	641,794	39.43%	1,374,341	6.42%	643,647	46.83%
Supplies	1,358,198	6.50%	344,116	25.34%	1,383,006	6.46%	383,193	27.71%
Capital Outlay	210,001	1.01%	217,033	103.35%	288,564	1.35%	238,268	82.57%
Other	503,673	2.41%	85,587	16.99%	874,916	4.09%	107,415	12.28%
Total Expenditures	\$ 20,886,961	100.00%	\$ 4,816,512	23.06%	\$ 21,402,767	100.01%	\$ 5,103,860	23.85%