

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 3/31/11

	<u>Year Ending June 30, 2011</u>				<u>Year Ended June 30, 2010</u>			
	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%	\$ 2,071,670	98.25%	\$ 2,026,271	9.38%	\$ 1,941,585	95.82%
State	17,155,480	79.00%	9,445,559	55.06%	16,802,543	77.77%	8,858,857	52.72%
Federal	1,434,896	6.61%	429,341	29.92%	1,571,357	7.27%	512,324	32.60%
Other	1,015,336	4.68%	733,614	72.25%	1,205,157	5.58%	896,538	74.39%
<b>Total Revenue</b>	<b>21,714,382</b>	<b>100.00%</b>	<b>12,680,184</b>	<b>58.40%</b>	<b>21,605,328</b>	<b>100.00%</b>	<b>12,209,304</b>	<b>56.51%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,954,843	46.53%	6,083,438	61.11%	9,866,601	46.10%	6,125,108	62.08%
Added Needs	2,360,652	11.03%	1,410,997	59.77%	2,327,449	10.87%	1,388,345	59.65%
Adult & Continuing Ed	370,144	1.73%	266,584	72.02%	352,925	1.65%	255,087	72.28%
<b>Total Instruction</b>	<b>12,685,639</b>	<b>59.29%</b>	<b>7,761,019</b>	<b>61.18%</b>	<b>12,546,975</b>	<b>58.62%</b>	<b>7,768,540</b>	<b>61.92%</b>
<b>Supporting Services</b>								
Pupil Support	1,061,898	4.95%	644,524	60.70%	1,166,072	5.45%	717,796	61.56%
Instructional Staff	837,502	3.91%	487,746	58.24%	781,492	3.65%	562,266	71.95%
General Administration	509,260	2.38%	369,952	72.65%	488,915	2.28%	356,728	72.96%
School Administration	1,262,366	5.90%	866,452	68.64%	1,287,269	6.01%	882,592	68.56%
Business	439,989	2.06%	313,132	71.17%	472,589	2.21%	352,731	74.64%
Maintenance	2,040,232	9.53%	1,469,351	72.02%	2,023,680	9.46%	1,426,455	70.49%
Transportation	1,512,006	7.07%	1,069,106	70.71%	1,464,156	6.84%	1,050,235	71.73%
Central Services	424,073	1.98%	325,624	76.78%	420,588	1.97%	348,686	82.90%
Athletics	456,625	2.13%	401,208	87.86%	-	0.00%		
<b>Total Supporting Services</b>	<b>8,543,951</b>	<b>39.91%</b>	<b>5,947,095</b>	<b>69.61%</b>	<b>8,104,761</b>	<b>37.87%</b>	<b>5,697,489</b>	<b>70.30%</b>
<b>Other Financing Uses</b>	<b>171,020</b>	<b>0.80%</b>	<b>81,168</b>	<b>47.46%</b>	<b>751,031</b>	<b>3.51%</b>	<b>476,855</b>	<b>63.49%</b>
<b>Total expenditures</b>	<b>21,400,610</b>	<b>100.00%</b>	<b>13,789,282</b>	<b>64.43%</b>	<b>21,402,767</b>	<b>100.00%</b>	<b>13,942,884</b>	<b>65.15%</b>
Deficiency of revenues over expenditures	<u><b>\$ 313,772</b></u>		<u><b>\$ (1,109,098)</b></u>		<u><b>\$ 202,561</b></u>		<u><b>\$ (1,733,580)</b></u>	

**Vicksburg Community Schools**  
 Budget Progress Report - by Object  
 3/31/11

	<b>Year Ending June 30, 2011</b>				<b>Year Ended June 30, 2010</b>			
	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%	\$ 7,620,338	63.34%	\$ 12,242,092	57.20%	\$ 7,935,420	64.82%
Benefits	5,578,518	26.07%	3,321,350	59.54%	5,239,848	24.48%	3,300,517	62.99%
Total Salaries & Benefits	17,608,967	82.27%	10,941,688	62.14%	17,481,940	81.68%	11,235,937	64.27%
Purchased Services	1,730,932	8.09%	1,364,997	78.86%	1,374,341	6.42%	1,191,794	86.72%
Supplies	1,539,919	7.20%	1,009,659	65.57%	1,383,006	6.46%	985,591	71.26%
Capital Outlay	294,572	1.38%	322,826	109.59%	288,564	1.35%	215,598	74.71%
Other	226,220	1.06%	150,112	66.36%	874,916	4.09%	313,964	35.89%
Total Expenditures	<b><u>\$ 21,400,610</u></b>	100.00%	<b><u>\$ 13,789,282</u></b>	64.43%	<b><u>\$ 21,402,767</u></b>	100.00%	<b><u>\$ 13,942,884</u></b>	65.15%