

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 12/31/10

	<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
Revenue:								
Local	\$ 2,108,670	9.71%	\$ 1,640,882	77.82%	\$ 2,026,271	9.38%	\$ 1,650,391	81.45%
State	17,155,480	79.00%	4,690,234	27.34%	16,802,543	77.77%	4,565,295	27.17%
Federal	1,434,896	6.61%	-	0.00%	1,571,357	7.27%	317,136	20.18%
Other	1,015,336	4.68%	254,058	25.02%	1,205,157	5.58%	348,572	28.92%
Total Revenue	21,714,382	100.00%	6,585,174	30.33%	21,605,328	100.00%	6,881,394	31.85%
Expenditures:								
Instruction								
Basic Programs	9,954,843	46.53%	3,766,203	37.83%	9,866,601	46.10%	3,811,785	38.63%
Added Needs	2,360,652	11.03%	871,681	36.93%	2,327,449	10.87%	854,591	36.72%
Adult & Continuing Ed	370,144	1.73%	172,719	46.66%	352,925	1.65%	167,126	47.35%
Total Instruction	12,685,639	59.29%	4,810,603	37.92%	12,546,975	58.62%	4,833,502	38.52%
Supporting Services								
Pupil Support	1,061,898	4.95%	396,395	37.33%	1,166,072	5.45%	451,298	38.70%
Instructional Staff	837,502	3.91%	348,300	41.59%	781,492	3.65%	382,558	48.95%
General Administration	509,260	2.38%	271,445	53.30%	488,915	2.28%	262,257	53.64%
School Administration	1,262,366	5.90%	539,579	42.74%	1,287,269	6.01%	580,419	45.09%
Business	439,989	2.06%	233,471	53.06%	472,589	2.21%	251,400	53.20%
Maintenance	2,040,232	9.53%	953,197	46.72%	2,023,680	9.46%	929,921	45.95%
Transportation	1,512,006	7.07%	726,264	48.03%	1,464,156	6.84%	743,138	50.76%
Central Services	424,073	1.98%	230,174	54.28%	420,588	1.97%	262,929	62.51%
Athletics	456,625	2.13%	156,968	34.38%	-	0.00%	-	
Total Supporting Services	8,543,951	39.91%	3,855,793	45.13%	8,104,761	37.87%	3,863,920	47.67%
Other Financing Uses	171,020	0.80%	70,353	41.14%	751,031	3.51%	387,154	51.55%
Total expenditures	21,400,610	100.00%	8,736,749	40.82%	21,402,767	100.00%	9,084,576	42.45%
Deficiency of revenues over expenditures	<u>\$ 313,772</u>		<u>\$ (2,151,575)</u>		<u>\$ 202,561</u>		<u>\$ (2,203,182)</u>	

Vicksburg Community Schools
 Budget Progress Report - by Object
 12/31/10

	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%	\$ 4,875,471	40.53%	\$ 12,242,092	57.20%	\$ 5,080,981	41.50%
Benefits	5,578,518	26.07%	2,053,942	36.82%	5,239,848	24.48%	2,056,457	39.25%
Total Salaries & Benefits	17,608,967	82.27%	6,929,413	39.35%	17,481,940	81.68%	7,137,438	40.83%
Purchased Services	1,730,932	8.09%	886,942	51.24%	1,374,341	6.42%	839,235	61.06%
Supplies	1,539,919	7.20%	544,109	35.33%	1,383,006	6.46%	637,888	46.12%
Capital Outlay	294,572	1.38%	278,986	94.71%	288,564	1.35%	203,231	70.43%
Other	226,220	1.06%	97,299	43.01%	874,916	4.09%	266,784	30.49%
Total Expenditures	\$ 21,400,610	100.00%	\$ 8,736,749	40.82%	\$ 21,402,767	100.00%	\$ 9,084,576	42.45%