

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 5/31/11

	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
Revenue:								
Local	\$ 2,142,999	9.85%	\$ 1,994,567	93.07%	\$ 2,026,271	9.38%	\$ 1,849,128	91.26%
State	17,091,902	78.58%	12,400,738	72.55%	16,802,543	77.77%	12,219,816	72.73%
Federal	1,519,150	6.98%	671,898	44.23%	1,571,357	7.27%	779,816	49.63%
Other	998,550	4.59%	924,868	92.62%	1,205,157	5.58%	1,180,797	97.98%
Total Revenue	21,752,601	100.00%	15,992,071	73.52%	21,605,328	100.00%	16,029,557	74.19%
Expenditures:								
Instruction								
Basic Programs	10,001,571	46.54%	7,667,213	76.66%	9,866,601	46.10%	7,593,467	76.96%
Added Needs	2,274,728	10.59%	1,764,649	77.58%	2,327,449	10.87%	1,713,025	73.60%
Adult & Continuing Ed	390,153	1.82%	325,943	83.54%	352,925	1.65%	314,510	89.12%
Total Instruction	12,666,452	58.95%	9,757,805	77.04%	12,546,975	58.62%	9,621,002	76.68%
Supporting Services								
Pupil Support	1,054,068	4.91%	825,845	78.35%	1,166,072	5.45%	906,703	77.76%
Instructional Staff	788,608	3.67%	580,359	73.59%	781,492	3.65%	663,605	84.92%
General Administration	496,694	2.31%	432,452	87.07%	488,915	2.28%	415,899	85.07%
School Administration	1,286,764	5.99%	1,071,437	83.27%	1,287,269	6.01%	1,061,970	82.50%
Business	406,869	1.89%	372,071	91.45%	472,589	2.21%	420,819	89.05%
Maintenance	2,097,721	9.76%	1,804,312	86.01%	2,023,680	9.46%	1,730,789	85.53%
Transportation	1,584,157	7.37%	1,358,895	85.78%	1,464,156	6.84%	1,282,783	87.61%
Central Services	442,511	2.06%	394,431	89.13%	420,588	1.97%	398,211	94.68%
Athletics	527,023	2.45%	306,678	58.19%	-	0.00%		
Total Supporting Services	8,684,415	40.41%	7,146,480	82.29%	8,104,761	37.87%	6,880,779	84.90%
Other Financing Uses	136,510	0.64%	104,291	76.40%	751,031	3.51%	582,085	77.50%
Total expenditures	21,487,377	100.00%	17,008,576	79.16%	21,402,767	100.00%	17,083,866	79.82%
Deficiency of revenues over expenditures	\$ 265,224		\$ (1,016,505)		\$ 202,561		\$ (1,054,309)	

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 Budget Progress Report - by Object
 5/31/11

	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	\$ 11,892,690	55.35%	\$ 9,429,232	79.29%	\$ 12,242,092	57.20%	\$ 9,837,478	80.36%
Benefits	5,533,137	25.75%	4,229,814	76.45%	5,239,848	24.48%	4,098,940	78.23%
Total Salaries & Benefits	17,425,827	81.10%	13,659,046	78.38%	17,481,940	81.68%	13,936,418	79.72%
Purchased Services	1,981,219	9.22%	1,634,294	82.49%	1,374,341	6.42%	1,338,531	97.39%
Supplies	1,501,601	6.99%	1,176,114	78.32%	1,383,006	6.46%	1,177,421	85.13%
Capital Outlay	367,970	1.71%	350,900	95.36%	288,564	1.35%	222,155	76.99%
Other	210,760	0.98%	188,222	89.31%	874,916	4.09%	409,341	46.79%
Total Expenditures	<u>\$ 21,487,377</u>	100.00%	<u>\$ 17,008,576</u>	79.16%	<u>\$ 21,402,767</u>	100.00%	<u>\$ 17,083,866</u>	79.82%