

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 4/30/11

	<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
Revenue:								
Local	\$ 2,108,670	9.71%	\$ 1,955,896	92.75%	\$ 2,026,271	9.38%	\$ 1,991,475	98.28%
State	17,155,480	79.00%	10,924,093	63.68%	16,802,543	77.77%	10,681,410	63.57%
Federal	1,434,896	6.61%	429,341	29.92%	1,571,357	7.27%	554,885	35.31%
Other	1,015,336	4.68%	733,614	72.25%	1,205,157	5.58%	1,101,118	91.37%
Total Revenue	21,714,382	100.00%	14,042,944	64.67%	21,605,328	100.00%	14,328,888	66.32%
Expenditures:								
Instruction								
Basic Programs	9,954,843	46.53%	6,876,283	69.07%	9,866,601	46.10%	6,863,622	69.56%
Added Needs	2,360,652	11.03%	1,570,754	66.54%	2,327,449	10.87%	1,541,685	66.24%
Adult & Continuing Ed	370,144	1.73%	293,568	79.31%	352,925	1.65%	283,204	80.24%
Total Instruction	12,685,639	59.29%	8,740,605	68.90%	12,546,975	58.62%	8,688,511	69.25%
Supporting Services								
Pupil Support	1,061,898	4.95%	729,684	68.72%	1,166,072	5.45%	809,050	69.38%
Instructional Staff	837,502	3.91%	541,031	64.60%	781,492	3.65%	611,624	78.26%
General Administration	509,260	2.38%	403,327	79.20%	488,915	2.28%	386,525	79.06%
School Administration	1,262,366	5.90%	962,114	76.22%	1,287,269	6.01%	970,878	75.42%
Business	439,989	2.06%	334,921	76.12%	472,589	2.21%	380,268	80.46%
Maintenance	2,040,232	9.53%	1,635,475	80.16%	2,023,680	9.46%	1,595,197	78.83%
Transportation	1,512,006	7.07%	1,164,447	77.01%	1,464,156	6.84%	1,152,201	78.69%
Central Services	424,073	1.98%	369,565	87.15%	420,588	1.97%	376,425	89.50%
Athletics	456,625	2.13%	251,414	55.06%	-	0.00%		
Total Supporting Services	8,543,951	39.91%	6,391,978	74.81%	8,104,761	37.87%	6,282,168	77.51%
Other Financing Uses	171,020	0.80%	37,087	21.69%	751,031	3.51%	565,201	75.26%
Total expenditures	21,400,610	100.00%	15,169,670	70.88%	21,402,767	100.00%	15,535,880	72.59%
Deficiency of revenues over expenditures	<u>\$ 313,772</u>		<u>\$ (1,126,726)</u>		<u>\$ 202,561</u>		<u>\$ (1,206,992)</u>	

Vicksburg Community Schools

Budget Progress Report - by Object

4/30/11

	<u>Year Ending June 30, 2011</u>				<u>Year Ended June 30, 2010</u>			
	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%	\$ 8,495,860	70.62%	\$ 12,242,092	57.20%	\$ 8,863,337	72.40%
Benefits	5,578,518	26.07%	3,774,094	67.65%	5,239,848	24.48%	3,701,995	70.65%
Total Salaries & Benefits	17,608,967	82.27%	12,269,954	69.68%	17,481,940	81.68%	12,565,332	71.88%
Purchased Services	1,730,932	8.09%	1,462,168	84.47%	1,374,341	6.42%	1,266,762	92.17%
Supplies	1,539,919	7.20%	995,935	64.67%	1,383,006	6.46%	1,090,983	78.88%
Capital Outlay	294,572	1.38%	335,581	113.92%	288,564	1.35%	218,840	75.84%
Other	226,220	1.06%	106,032	46.87%	874,916	4.09%	393,963	45.03%
Total Expenditures	<u>\$ 21,400,610</u>	100.00%	<u>\$ 15,169,670</u>	70.88%	<u>\$ 21,402,767</u>	100.00%	<u>\$ 15,535,880</u>	72.59%