

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 8/31/10

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,119,770	10.15%	\$ 173,402	8.18%	\$ 2,001,635	9.32%	\$ 149,238	7.46%
State	17,237,270	82.50%	-	0.00%	16,753,301	78.00%	-	0.00%
Federal	441,315	2.11%	-	0.00%	1,535,374	7.15%	-	0.00%
Other	1,093,905	5.24%	-	0.00%	1,187,229	5.53%	-	0.00%
Total Revenue	20,892,260	100.00%	173,402	0.83%	21,477,539	100.00%	149,238	0.69%
Expenditures:								
Instruction								
Basic Programs	9,693,748	46.42%	317,208	3.27%	9,860,195	45.60%	313,205	3.18%
Added Needs	2,243,710	10.74%	98,466	4.39%	2,344,995	10.85%	98,820	4.21%
Adult & Continuing Ed	364,393	1.74%	32,984	9.05%	371,655	1.72%	30,958	8.33%
Total Instruction	12,301,851	58.90%	448,658	3.65%	12,576,845	58.17%	442,983	3.52%
Supporting Services								
Pupil Support	1,166,861	5.59%	33,269	2.85%	1,180,504	5.46%	44,164	3.74%
Instructional Staff	767,958	3.68%	48,901	6.37%	851,529	3.94%	75,120	8.82%
General Administration	507,589	2.43%	79,710	15.70%	514,583	2.38%	85,332	16.58%
School Administration	1,229,140	5.88%	129,108	10.50%	1,308,950	6.05%	112,426	8.59%
Business	417,395	2.00%	114,442	27.42%	461,643	2.14%	112,124	24.29%
Maintenance	1,995,362	9.55%	294,872	14.78%	2,035,093	9.41%	253,956	12.48%
Transportation	1,487,830	7.12%	244,380	16.43%	1,495,005	6.91%	244,738	16.37%
Central Services	426,707	2.04%	79,050	18.53%	425,762	1.97%	92,255	21.67%
Athletics	449,160	2.15%	7,106	1.58%	-	0.00%	-	
Total Supporting Services	8,448,002	40.44%	1,030,838	12.20%	8,273,069	38.26%	1,020,115	12.33%
Other Financing Uses	137,108	0.66%	27,465	20.03%	772,690	3.57%	30,448	3.94%
Total expenditures	20,886,961	100.00%	1,506,961	7.21%	21,622,604	100.00%	1,493,546	6.91%
Deficiency of revenues over expenditures	\$ 5,299		\$ (1,333,559)		\$ (145,065)		\$ (1,344,308)	

Vicksburg Community Schools

Budget Progress Report - by Object

8/31/10

	Year Ending June 30, 2011				Year Ended June 30, 2010			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,863,589	56.80%	\$ 659,936	5.56%	\$ 12,236,923	56.60%	\$ 737,538	6.03%
Benefits	5,323,950	25.49%	240,614	4.52%	5,395,357	24.95%	254,382	4.71%
Total Salaries & Benefits	17,187,539	82.29%	900,550	5.24%	17,632,280	81.55%	991,920	5.63%
Purchased Services	1,627,550	7.79%	348,020	21.38%	1,412,572	6.53%	266,055	18.83%
Supplies	1,358,198	6.50%	55,800	4.11%	1,380,879	6.39%	51,162	3.71%
Capital Outlay	210,001	1.01%	165,939	79.02%	339,618	1.57%	147,562	43.45%
Other	503,673	2.41%	36,652	7.28%	857,255	3.96%	36,847	4.30%
Total Expenditures	\$ 20,886,961	100.00%	\$ 1,506,961	7.21%	\$ 21,622,604	100.00%	\$ 1,493,546	6.91%