

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 12/31/09

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	January amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 1,998,889	9.36%	\$ 1,650,391	82.57%	\$ 1,972,070	9.19%	\$ 1,522,906	77.22%
State	16,698,037	78.21%	4,565,295	27.34%	17,043,659	79.46%	4,900,703	28.75%
Federal	1,412,382	6.62%	317,136	22.45%	1,365,665	6.37%	-	0.00%
Other	1,240,758	5.81%	348,572	28.09%	1,067,570	4.98%	302,680	28.35%
Total Revenue	21,350,066	100.00%	6,881,394	32.23%	21,448,964	100.00%	6,726,289	31.36%
Expenditures:								
Instruction								
Basic Programs	9,782,842	45.65%	3,811,785	38.96%	10,196,578	45.72%	3,799,128	37.26%
Added Needs	2,274,747	10.62%	854,591	37.57%	2,199,772	9.86%	668,474	30.39%
Adult & Continuing Ed	385,375	1.80%	167,126	43.37%	376,471	1.69%	165,343	43.92%
Total Instruction	12,442,964	58.07%	4,833,502	38.85%	12,772,821	57.27%	4,632,945	36.27%
Supporting Services								
Pupil Support	1,188,090	5.55%	451,298	37.99%	1,222,240	5.48%	412,896	33.78%
Instructional Staff	787,278	3.67%	382,558	48.59%	766,452	3.44%	349,638	45.62%
General Administration	494,657	2.31%	262,257	53.02%	528,469	2.37%	266,099	50.35%
School Administration	1,303,598	6.08%	580,419	44.52%	1,338,008	6.00%	550,273	41.13%
Business	436,023	2.04%	251,400	57.66%	468,456	2.10%	239,502	51.13%
Maintenance	2,090,731	9.76%	929,921	44.48%	2,189,947	9.82%	1,082,982	49.45%
Transportation	1,484,793	6.93%	743,138	50.05%	1,557,370	6.98%	813,002	52.20%
Central	449,881	2.10%	262,929	58.44%	514,895	2.31%	301,732	58.60%
Total Supporting Services	8,235,051	38.44%	3,863,920	46.92%	8,585,837	38.50%	4,016,124	46.78%
Other Financing Uses	746,798	3.49%	387,154	51.84%	942,519	4.23%	187,860	19.93%
Total expenditures	21,424,813	100.00%	9,084,576	42.40%	22,301,177	100.00%	8,836,929	39.63%
Deficiency of revenues over expenditures	\$ (74,747)		\$ (2,203,182)		\$ (852,213)		\$ (2,110,640)	

Vicksburg Community Schools

Budget Progress Report - by Object

12/31/09

	<u>Year Ending June 30, 2010</u>				<u>Year Ended June 30, 2009</u>			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,252,676	57.19%	\$ 5,080,981	41.47%	\$ 13,053,389	58.52%	\$ 4,948,117	37.91%
Benefits	5,325,094	24.85%	2,056,457	38.62%	5,195,910	23.30%	1,891,030	36.39%
Total Salaries & Benefits	17,577,770	82.04%	7,137,438	40.60%	18,249,299	81.82%	6,839,147	37.48%
Purchased Services	1,340,568	6.26%	839,235	62.60%	1,065,502	4.78%	680,102	63.83%
Supplies	1,390,785	6.49%	637,888	45.87%	1,536,624	6.89%	815,832	53.09%
Capital Outlay	282,372	1.32%	203,231	71.97%	438,232	1.97%	417,616	95.30%
Other	833,318	3.89%	266,784	32.01%	1,011,520	4.54%	84,232	8.33%
Total Expenditures	<u>\$ 21,424,813</u>	100.00%	<u>\$ 9,084,576</u>	42.40%	<u>\$ 22,301,177</u>	100.00%	<u>\$ 8,836,929</u>	39.63%