

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 5/31/10

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	June amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,001,635	9.32%	\$ 1,849,128	92.38%	\$ 1,972,070	9.19%	\$ 1,759,854	89.24%
State	16,753,301	78.00%	12,219,816	72.94%	17,043,659	79.46%	13,093,332	76.82%
Federal	1,535,374	7.15%	779,816	50.79%	1,365,665	6.37%	152,840	11.19%
Other	1,187,229	5.53%	1,180,797	99.46%	1,067,570	4.98%	1,022,453	95.77%
Total Revenue	21,477,539	100.00%	16,029,557	74.63%	21,448,964	100.00%	16,028,479	74.73%
Expenditures:								
Instruction								
Basic Programs	9,860,195	45.60%	7,593,467	77.01%	10,196,578	45.72%	7,874,288	77.22%
Added Needs	2,344,995	10.85%	1,713,025	73.05%	2,199,772	9.86%	1,810,206	82.29%
Adult & Continuing Ed	371,655	1.72%	314,510	84.62%	376,471	1.69%	334,396	88.82%
Total Instruction	12,576,845	58.17%	9,621,002	76.50%	12,772,821	57.27%	10,018,890	78.44%
Supporting Services								
Pupil Support	1,180,504	5.46%	906,703	76.81%	1,222,240	5.48%	949,735	77.70%
Instructional Staff	851,529	3.94%	663,605	77.93%	766,452	3.44%	652,647	85.15%
General Administration	514,583	2.38%	415,899	80.82%	528,469	2.37%	441,155	83.48%
School Administration	1,308,950	6.05%	1,061,970	81.13%	1,338,008	6.00%	1,110,125	82.97%
Business	461,643	2.14%	420,819	91.16%	468,456	2.10%	402,614	85.94%
Maintenance	2,035,093	9.41%	1,730,789	85.05%	2,189,947	9.82%	1,985,220	90.65%
Transportation	1,495,005	6.91%	1,282,783	85.80%	1,557,370	6.98%	1,376,448	88.38%
Central	425,762	1.97%	398,211	93.53%	514,895	2.31%	467,853	90.86%
Total Supporting Services	8,273,069	38.26%	6,880,779	83.17%	8,585,837	38.50%	7,385,797	86.02%
Other Financing Uses	772,690	3.57%	582,085	75.33%	942,519	4.23%	650,863	69.06%
Total expenditures	21,622,604	100.00%	17,083,866	79.01%	22,301,177	100.00%	18,055,550	80.96%
Deficiency of revenues over expenditures	\$ (145,065)		\$ (1,054,309)		\$ (852,213)		\$ (2,027,071)	

Vicksburg Community Schools

Budget Progress Report - by Object

5/31/10

	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
Salaries	\$ 12,236,923	56.60%	\$ 9,837,478	80.39%	\$ 13,053,389	58.52%	\$ 10,553,354	80.85%
Benefits	5,395,357	24.95%	4,098,940	75.97%	5,195,910	23.30%	4,118,258	79.26%
Total Salaries & Benefits	17,632,280	81.55%	13,936,418	79.04%	18,249,299	81.82%	14,671,612	80.40%
Purchased Services	1,412,572	6.53%	1,338,531	94.76%	1,065,502	4.78%	1,118,578	104.98%
Supplies	1,380,879	6.39%	1,177,421	85.27%	1,536,624	6.89%	1,425,504	92.77%
Capital Outlay	339,618	1.57%	222,155	65.41%	438,232	1.97%	442,068	100.88%
Other	857,255	3.96%	409,341	47.75%	1,011,520	4.54%	397,788	39.33%
Total Expenditures	\$ 21,622,604	100.00%	\$ 17,083,866	79.01%	\$ 22,301,177	100.00%	\$ 18,055,550	80.96%