

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 4/30/10

	<u>Year Ending June 30, 2010</u>				<u>Year Ended June 30, 2009</u>			
	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%	\$ 1,991,475	99.63%	\$ 1,972,070	9.19%	\$ 1,888,341	95.75%
State	16,698,037	78.21%	10,681,410	63.97%	17,043,659	79.46%	11,470,809	67.30%
Federal	1,412,382	6.62%	554,885	39.29%	1,365,665	6.37%	152,840	11.19%
Other	1,240,758	5.81%	1,101,118	88.75%	1,067,570	4.98%	1,008,553	94.47%
Total Revenue	21,350,066	100.00%	14,328,888	67.11%	21,448,964	100.00%	14,520,543	67.70%
Expenditures:								
Instruction								
Basic Programs	9,782,842	45.65%	6,863,622	70.16%	10,196,578	45.72%	7,428,451	72.85%
Added Needs	2,274,747	10.62%	1,541,685	67.77%	2,199,772	9.86%	1,283,064	58.33%
Adult & Continuing Ed	385,375	1.80%	283,204	73.49%	376,471	1.69%	301,156	79.99%
Total Instruction	12,442,964	58.07%	8,688,511	69.83%	12,772,821	57.27%	9,012,671	70.56%
Supporting Services								
Pupil Support	1,188,090	5.55%	809,050	68.10%	1,222,240	5.48%	849,288	69.49%
Instructional Staff	787,278	3.67%	611,624	77.69%	766,452	3.44%	628,504	82.00%
General Administration	494,657	2.31%	386,525	78.14%	528,469	2.37%	412,470	78.05%
School Administration	1,303,598	6.08%	970,878	74.48%	1,338,008	6.00%	1,009,633	75.46%
Business	436,023	2.04%	380,268	87.21%	468,456	2.10%	381,368	81.41%
Maintenance	2,090,731	9.76%	1,595,197	76.30%	2,189,947	9.82%	1,831,653	83.64%
Central	1,484,793	6.93%	1,152,201	77.60%	1,557,370	6.98%	1,273,752	81.79%
	449,881	2.10%	376,425	83.67%	514,895	2.31%	430,548	83.62%
Total Supporting Services	8,235,051	38.44%	6,282,168	76.29%	8,585,837	38.50%	6,817,216	79.40%
Other Financing Uses	746,798	3.49%	565,201	75.68%	942,519	4.23%	610,081	64.73%
Total expenditures	21,424,813	100.00%	15,535,880	72.51%	22,301,177	100.00%	16,439,968	73.72%
Deficiency of revenues over expenditures	\$ (74,747)		\$ (1,206,992)		\$ (852,213)		\$ (1,919,425)	

Vicksburg Community Schools

Budget Progress Report - by Object

4/30/10

	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	\$ 12,252,676	57.19%	\$ 8,863,337	72.34%	\$ 13,053,389	58.52%	\$ 9,546,900	73.14%
Benefits	5,325,094	24.85%	3,701,995	69.52%	5,195,910	23.30%	3,713,816	71.48%
Total Salaries & Benefits	17,577,770	82.04%	12,565,332	71.48%	18,249,299	81.82%	13,260,716	72.66%
Purchased Services	1,340,568	6.26%	1,266,762	94.49%	1,065,502	4.78%	998,257	93.69%
Supplies	1,390,785	6.49%	1,090,983	78.44%	1,536,624	6.89%	1,345,748	87.58%
Capital Outlay	282,372	1.32%	218,840	77.50%	438,232	1.97%	424,878	96.95%
Other	833,318	3.89%	393,963	47.28%	1,011,520	4.54%	410,369	40.57%
Total Expenditures	\$ 21,424,813	100.00%	\$ 15,535,880	72.51%	\$ 22,301,177	100.00%	\$ 16,439,968	73.72%