

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

8/31/09

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 1,982,000	9.43%	\$ 149,238	7.53%	\$ 1,966,150	9.11%	\$ 102,181	5.20%
State	17,233,600	81.95%	-	0.00%	18,019,603	83.51%	-	0.00%
Federal	716,500	3.41%	-	0.00%	499,541	2.31%	-	0.00%
Other	1,094,646	5.21%	-	0.00%	1,093,396	5.07%	-	0.00%
Total Revenue	21,026,746	100.00%	149,238	0.71%	21,578,690	100.00%	102,181	0.47%
Expenditures:								
Instruction								
Basic Programs	9,864,324	46.27%	313,205	3.18%	10,303,274	45.59%	356,408	3.46%
Added Needs	2,137,802	10.03%	98,820	4.62%	2,249,858	9.96%	110,172	4.90%
Adult & Continuing Ed	387,486	1.82%	30,958	7.99%	391,624	1.73%	33,959	8.67%
Total Instruction	12,389,612	58.12%	442,983	3.58%	12,944,756	57.28%	500,539	3.87%
Supporting Services								
Pupil Support	1,208,714	5.67%	44,164	3.65%	1,227,594	5.43%	39,956	3.25%
Instructional Staff	760,824	3.57%	75,120	9.87%	851,372	3.77%	82,793	9.72%
General Administration	529,983	2.49%	85,332	16.10%	504,721	2.23%	77,721	15.40%
School Administration	1,311,040	6.15%	112,426	8.58%	1,353,905	5.99%	101,143	7.47%
Business	455,726	2.14%	112,124	24.60%	435,272	1.93%	100,601	23.11%
Maintenance	2,084,052	9.78%	253,956	12.19%	2,272,845	10.06%	313,208	13.78%
Transportation	1,432,077	6.72%	244,738	17.09%	1,565,231	6.93%	326,606	20.87%
Central	420,724	1.97%	92,255	21.93%	525,458	2.33%	63,259	12.04%
Total Supporting Services	8,203,140	38.49%	1,020,115	12.44%	8,736,398	38.67%	1,105,287	12.65%
Other Financing Uses	723,412	3.39%	30,448	4.21%	914,552	4.05%	7,677	0.84%
Total expenditures	21,316,164	100.00%	1,493,546	7.01%	22,595,706	100.00%	1,613,503	7.14%
Deficiency of revenues over expenditures	\$ (289,418)		\$ (1,344,308)		\$ (1,017,016)		\$ (1,511,322)	

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Budget Progress Report - by Object

8/31/09

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,453,554	58.43%	\$ 737,538	5.92%	\$ 13,012,318	57.59%	\$ 788,571	6.06%
Benefits	5,236,456	24.57%	254,382	4.86%	5,294,911	23.43%	285,337	5.39%
Total Salaries & Benefits	17,690,010	83.00%	991,920	5.61%	18,307,229	81.02%	1,073,908	5.87%
Purchased Services	1,160,647	5.44%	266,055	22.92%	1,233,613	5.46%	164,113	13.30%
Supplies	1,352,103	6.34%	51,162	3.78%	1,636,099	7.24%	102,461	6.26%
Capital Outlay	330,562	1.55%	147,562	44.64%	443,092	1.96%	266,632	60.18%
Other	782,842	3.67%	36,847	4.71%	975,673	4.32%	6,389	0.65%
Total Expenditures	<u>\$ 21,316,164</u>	100.00%	<u>\$ 1,493,546</u>	7.01%	<u>\$ 22,595,706</u>	100.00%	<u>\$ 1,613,503</u>	7.14%