

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

11/30/09

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 1,982,000	9.43%	\$ 1,733,736	87.47%	\$ 1,972,070	9.19%	\$ 1,434,108	72.72%
State	17,233,600	81.95%	3,025,156	17.55%	17,043,659	79.46%	3,384,292	19.86%
Federal	716,500	3.41%	130,897	18.27%	1,365,665	6.37%	-	0.00%
Other	1,094,646	5.21%	237,278	21.68%	1,067,570	4.98%	227,583	21.32%
Total Revenue	21,026,746	100.00%	5,127,067	24.38%	21,448,964	100.00%	5,045,983	23.53%
Expenditures:								
Instruction								
Basic Programs	9,864,324	46.27%	2,690,124	27.27%	10,196,578	45.72%	3,015,061	29.57%
Added Needs	2,137,802	10.03%	591,694	27.68%	2,199,772	9.86%	542,719	24.67%
Adult & Continuing Ed	387,486	1.82%	124,627	32.16%	376,471	1.69%	132,043	35.07%
Total Instruction	12,389,612	58.12%	3,406,445	27.49%	12,772,821	57.27%	3,689,823	28.89%
Supporting Services								
Pupil Support	1,208,714	5.67%	317,713	26.29%	1,222,240	5.48%	318,168	26.03%
Instructional Staff	760,824	3.57%	263,243	34.60%	766,452	3.44%	286,663	37.40%
General Administration	529,983	2.49%	208,812	39.40%	528,469	2.37%	216,237	40.92%
School Administration	1,311,040	6.15%	437,115	33.34%	1,338,008	6.00%	423,240	31.63%
Business	455,726	2.14%	211,608	46.43%	468,456	2.10%	196,628	41.97%
Maintenance	2,084,052	9.78%	793,834	38.09%	2,189,947	9.82%	853,108	38.96%
Transportation	1,432,077	6.72%	562,478	39.28%	1,557,370	6.98%	699,753	44.93%
Central	420,724	1.97%	246,184	58.51%	514,895	2.31%	258,815	50.27%
Total Supporting Services	8,203,140	38.49%	3,040,987	37.07%	8,585,837	38.50%	3,252,612	37.88%
Other Financing Uses	723,412	3.39%	352,153	48.68%	942,519	4.23%	187,990	19.95%
Total expenditures	21,316,164	100.00%	6,799,585	31.90%	22,301,177	100.00%	7,130,425	31.97%
Deficiency of revenues over expenditures	<u>\$ (289,418)</u>		<u>\$ (1,672,518)</u>		<u>\$ (852,213)</u>		<u>\$ (2,084,442)</u>	

Vicksburg Community Schools
 Budget Progress Report - by Object
 11/30/09

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,453,554	58.43%	\$ 3,590,612	28.83%	\$ 13,053,389	58.52%	\$ 3,875,494	29.69%
Benefits	5,236,456	24.57%	1,503,514	28.71%	5,195,910	23.30%	1,465,871	28.21%
Total Salaries & Benefits	17,690,010	83.00%	5,094,126	28.80%	18,249,299	81.82%	5,341,365	29.27%
Purchased Services	1,160,647	5.44%	748,342	64.48%	1,065,502	4.78%	589,250	55.30%
Supplies	1,352,103	6.34%	495,590	36.65%	1,536,624	6.89%	713,785	46.45%
Capital Outlay	330,562	1.55%	203,562	61.58%	438,232	1.97%	410,656	93.71%
Other	782,842	3.67%	257,965	32.95%	1,011,520	4.54%	75,369	7.45%
Total Expenditures	\$ 21,316,164	100.00%	\$ 6,799,585	31.90%	\$ 22,301,177	100.00%	\$ 7,130,425	31.97%