

VICKSBURG COMMUNITY SCHOOLS

General Fund

2010-2011 January Amended Budget

Adopted June 10, 2011

	2009-2010 June Amendment	2009-2010 Actual	2010-2011 June Adopted	2010-2011 January Amendment
Revenue				
Local	2,001,635	2,026,271	2,119,770	2,108,670
State	16,753,301	16,802,543	17,237,270	17,155,480
Federal	1,535,374	1,571,357	441,315	1,434,896
Other	1,187,229	1,205,157	1,093,905	1,015,336
Total Revenue	21,477,539	21,605,328	20,892,260	21,714,382
Expenditures				
Instruction:				
Basic Programs	9,860,195	9,866,600	9,693,748	9,954,843
Added Needs	2,344,995	2,327,449	2,243,710	2,360,652
Adult & Continuing Education	101,996	97,538	87,547	87,361
Total instruction	12,307,186	12,291,587	12,025,005	12,402,856
Supporting Services:				
Pupil Services	1,180,504	1,166,072	1,166,861	1,061,898
Instructional Staff	851,529	781,492	767,958	837,502
General Administration	514,583	488,915	507,589	509,260
School Administration	1,308,950	1,287,269	1,229,140	1,262,366
Business	461,643	472,589	417,395	439,989
Operations & Maintenance	2,035,093	2,023,680	1,995,362	2,040,232
Transportation	1,495,005	1,464,156	1,487,830	1,512,006
Central Services	425,762	421,169	426,707	424,073
Athletics	-	-	449,160	456,625
Total supporting services	8,273,069	8,105,342	8,448,002	8,543,951
Community Services	269,659	255,387	276,846	282,783
Payments to other governmental units	86,728	81,670	86,708	112,770
Debt retirement	39,400	40,776	39,400	47,250
Transfers to other funds	646,562	628,004	11,000	11,000
Total expenditures & other uses	21,622,604	21,402,766	20,886,961	21,400,610
Deficiency of revenues over expenditures	(145,065)	202,562	5,299	313,772
Fund balance - beginning	1,829,993	1,829,993	2,032,555	2,032,555
Fund balance - ending	1,684,928	2,032,555	2,037,854	2,346,327

Note: In accordance with GASB 54, athletic activities are incorporated into the 2010-2011 budget