

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 3/31/10

	<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
<b>Revenue:</b>								
Local	\$ 1,998,889	9.36%	\$ 1,941,585	97.13%	\$ 1,972,070	9.19%	\$ 1,850,964	93.86%
State	16,698,037	78.21%	8,858,857	53.05%	17,043,659	79.46%	9,838,998	57.73%
Federal	1,412,382	6.62%	512,324	36.27%	1,365,665	6.37%	118,088	8.65%
Other	1,240,758	5.81%	896,538	72.26%	1,067,570	4.98%	805,730	75.47%
<b>Total Revenue</b>	<b>21,350,066</b>	<b>100.00%</b>	<b>12,209,304</b>	<b>57.19%</b>	<b>21,448,964</b>	<b>100.00%</b>	<b>12,613,780</b>	<b>58.81%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,782,842	45.65%	6,125,108	62.61%	10,196,578	45.72%	6,650,848	65.23%
Added Needs	2,274,747	10.62%	1,388,345	61.03%	2,199,772	9.86%	1,162,126	52.83%
Adult & Continuing Ed	385,375	1.80%	255,087	66.19%	376,471	1.69%	276,408	73.42%
<b>Total Instruction</b>	<b>12,442,964</b>	<b>58.07%</b>	<b>7,768,540</b>	<b>62.43%</b>	<b>12,772,821</b>	<b>57.27%</b>	<b>8,089,382</b>	<b>63.33%</b>
<b>Supporting Services</b>								
Pupil Support	1,188,090	5.55%	717,796	60.42%	1,222,240	5.48%	752,747	61.59%
Instructional Staff	787,278	3.67%	562,266	71.42%	766,452	3.44%	573,089	74.77%
General Administration	494,657	2.31%	356,728	72.12%	528,469	2.37%	380,802	72.06%
School Administration	1,303,598	6.08%	882,592	67.70%	1,338,008	6.00%	911,514	68.12%
Business	436,023	2.04%	352,731	80.90%	468,456	2.10%	339,839	72.54%
Maintenance	2,090,731	9.76%	1,426,455	68.23%	2,189,947	9.82%	1,643,791	75.06%
Transportation	1,484,793	6.93%	1,050,235	70.73%	1,557,370	6.98%	1,180,218	75.78%
Central	449,881	2.10%	348,686	77.51%	514,895	2.31%	398,498	77.39%
<b>Total Supporting Services</b>	<b>8,235,051</b>	<b>38.44%</b>	<b>5,697,489</b>	<b>69.19%</b>	<b>8,585,837</b>	<b>38.50%</b>	<b>6,180,498</b>	<b>71.98%</b>
<b>Other Financing Uses</b>	<b>746,798</b>	<b>3.49%</b>	<b>476,855</b>	<b>63.85%</b>	<b>942,519</b>	<b>4.23%</b>	<b>529,936</b>	<b>56.23%</b>
<b>Total expenditures</b>	<b>21,424,813</b>	<b>100.00%</b>	<b>13,942,884</b>	<b>65.08%</b>	<b>22,301,177</b>	<b>100.00%</b>	<b>14,799,816</b>	<b>66.36%</b>
Deficiency of revenues over expenditures	<b>\$ (74,747)</b>		<b>\$ (1,733,580)</b>		<b>\$ (852,213)</b>		<b>\$ (2,186,036)</b>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

3/31/10

	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	\$ 12,252,676	57.19%	\$ 7,935,420	64.76%	\$ 13,053,389	58.52%	\$ 8,583,812	65.76%
Benefits	5,325,094	24.85%	3,300,517	61.98%	5,195,910	23.30%	3,298,551	63.48%
Total Salaries & Benefits	17,577,770	82.04%	11,235,937	63.92%	18,249,299	81.82%	11,882,363	65.11%
Purchased Services	1,340,568	6.26%	1,191,794	88.90%	1,065,502	4.78%	926,910	86.99%
Supplies	1,390,785	6.49%	985,591	70.87%	1,536,624	6.89%	1,233,576	80.28%
Capital Outlay	282,372	1.32%	215,598	76.35%	438,232	1.97%	424,834	96.94%
Other	833,318	3.89%	313,964	37.68%	1,011,520	4.54%	332,133	32.84%
Total Expenditures	<b><u>\$ 21,424,813</u></b>	100.00%	<b><u>\$ 13,942,884</u></b>	65.08%	<b><u>\$ 22,301,177</u></b>	100.00%	<b><u>\$ 14,799,816</u></b>	66.36%