

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 6/30/10 (BEFORE YEAR-END CLOSING)

	Year Ending June 30, 2010				Year Ended June 30, 2009			
	June 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	\$ 2,001,635	9.32%	\$ 2,018,597	100.85%	\$ 1,972,070	9.19%	\$ 1,962,409	99.51%
State	16,753,301	78.00%	13,753,567	82.09%	17,043,659	79.46%	14,751,754	86.55%
Federal	1,535,374	7.15%	783,740	51.05%	1,365,665	6.37%	277,557	20.32%
Other	1,187,229	5.53%	1,181,997	99.56%	1,067,570	4.98%	1,061,770	99.46%
<b>Total Revenue</b>	<b>21,477,539</b>	<b>100.00%</b>	<b>17,737,901</b>	<b>82.59%</b>	<b>21,448,964</b>	<b>100.00%</b>	<b>18,053,490</b>	<b>84.17%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,860,195	45.60%	9,616,733	97.53%	10,196,578	45.72%	10,028,173	98.35%
Added Needs	2,344,995	10.85%	2,236,879	95.39%	2,199,772	9.86%	2,159,027	98.15%
Adult & Continuing Ed	371,655	1.72%	348,280	93.71%	376,471	1.69%	372,157	98.85%
<b>Total Instruction</b>	<b>12,576,845</b>	<b>58.17%</b>	<b>12,201,892</b>	<b>97.02%</b>	<b>12,772,821</b>	<b>57.27%</b>	<b>12,559,357</b>	<b>98.33%</b>
<b>Supporting Services</b>								
Pupil Support	1,180,504	5.46%	1,133,254	96.00%	1,222,240	5.48%	1,193,346	97.64%
Instructional Staff	851,529	3.94%	781,132	91.73%	766,452	3.44%	743,230	96.97%
General Administration	514,583	2.38%	475,808	92.46%	528,469	2.37%	477,663	90.39%
School Administration	1,308,950	6.05%	1,243,842	95.03%	1,338,008	6.00%	1,304,016	97.46%
Business	461,643	2.14%	468,208	101.42%	468,456	2.10%	438,661	93.64%
Maintenance	2,035,093	9.41%	1,885,913	92.67%	2,189,947	9.82%	2,094,692	95.65%
Transportation	1,495,005	6.91%	1,409,932	94.31%	1,557,370	6.98%	1,501,994	96.44%
Central	425,762	1.97%	416,956	97.93%	514,895	2.31%	497,704	96.66%
<b>Total Supporting Services</b>	<b>8,273,069</b>	<b>38.26%</b>	<b>7,815,045</b>	<b>94.46%</b>	<b>8,585,837</b>	<b>38.50%</b>	<b>8,251,306</b>	<b>96.10%</b>
<b>Other Financing Uses</b>	<b>772,690</b>	<b>3.57%</b>	<b>731,674</b>	<b>94.69%</b>	<b>942,519</b>	<b>4.23%</b>	<b>721,865</b>	<b>76.59%</b>
<b>Total expenditures</b>	<b>21,622,604</b>	<b>100.00%</b>	<b>20,748,611</b>	<b>95.96%</b>	<b>22,301,177</b>	<b>100.00%</b>	<b>21,532,528</b>	<b>96.55%</b>
Deficiency of revenues over expenditures	<b>\$ (145,065)</b>		<b>\$ (3,010,710)</b>		<b>\$ (852,213)</b>		<b>\$ (3,479,038)</b>	

**Vicksburg Community Schools**  
 Budget Progress Report - by Object  
 6/30/10 (BEFORE YEAR-END CLOSING)

	<b>Year Ending June 30, 2010</b>				<b>Year Ended June 30, 2009</b>			
	June amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,236,923	56.60%	\$ 12,217,287	99.84%	\$ 13,053,389	58.52%	\$ 12,859,151	98.51%
Benefits	5,395,357	24.95%	4,912,237	91.05%	5,195,910	23.30%	4,904,950	94.40%
Total Salaries & Benefits	17,632,280	81.55%	17,129,524	97.15%	18,249,299	81.82%	17,764,101	97.34%
Purchased Services	1,412,572	6.53%	1,500,589	106.23%	1,065,502	4.78%	1,164,774	109.32%
Supplies	1,380,879	6.39%	1,329,935	96.31%	1,536,624	6.89%	1,502,452	97.78%
Capital Outlay	339,618	1.57%	284,982	83.91%	438,232	1.97%	445,383	101.63%
Other	857,255	3.96%	503,581	58.74%	1,011,520	4.54%	655,818	64.83%
Total Expenditures	<b>\$ 21,622,604</b>	100.00%	<b>\$ 20,748,611</b>	95.96%	<b>\$ 22,301,177</b>	100.00%	<b>\$ 21,532,528</b>	96.55%