

# Vicksburg Community Schools

## Budget Progress Report - by Function

### General Fund

7/31/09

	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
<b>Revenue:</b>								
Local	\$ 1,982,000	9.43%	\$ 30,297	1.53%	\$ 1,966,150	9.11%	\$ 6,926	0.35%
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%
<b>Total Revenue</b>	<b>21,026,746</b>	<b>100.00%</b>	<b>30,297</b>	<b>0.14%</b>	<b>21,578,690</b>	<b>100.00%</b>	<b>6,926</b>	<b>0.03%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,864,324	46.27%	22,625	0.23%	10,303,274	45.59%	6,834	0.07%
Added Needs	2,137,802	10.03%	28,945	1.35%	2,249,858	9.96%	47,043	2.09%
Adult & Continuing Ed	387,486	1.82%	18,796	4.85%	391,624	1.73%	11,644	2.97%
<b>Total Instruction</b>	<b>12,389,612</b>	<b>58.12%</b>	<b>70,366</b>	<b>0.57%</b>	<b>12,944,756</b>	<b>57.28%</b>	<b>65,521</b>	<b>0.51%</b>
<b>Supporting Services</b>								
Pupil Support	1,208,714	5.67%	5,311	0.44%	1,227,594	5.43%	3,088	0.25%
Instructional Staff	760,824	3.57%	34,687	4.56%	851,372	3.77%	21,357	2.51%
General Administration	529,983	2.49%	86,371	16.30%	504,721	2.23%	48,508	9.61%
School Administration	1,311,040	6.15%	66,191	5.05%	1,353,905	5.99%	21,160	1.56%
Business	455,726	2.14%	111,954	24.57%	435,272	1.93%	76,417	17.56%
Maintenance	2,084,052	9.78%	130,555	6.26%	2,272,845	10.06%	130,927	5.76%
Transportation	1,432,077	6.72%	239,385	16.72%	1,565,231	6.93%	292,104	18.66%
Central	420,724	1.97%	44,453	10.57%	525,458	2.33%	23,003	4.38%
<b>Total Supporting Services</b>	<b>8,203,140</b>	<b>38.49%</b>	<b>718,907</b>	<b>8.76%</b>	<b>8,736,398</b>	<b>38.67%</b>	<b>616,564</b>	<b>7.06%</b>
<b>Other Financing Uses</b>	<b>723,412</b>	<b>3.39%</b>	<b>1,047</b>	<b>0.14%</b>	<b>914,552</b>	<b>4.05%</b>	<b>2,912</b>	<b>0.32%</b>
<b>Total expenditures</b>	<b>21,316,164</b>	<b>100.00%</b>	<b>790,320</b>	<b>3.71%</b>	<b>22,595,706</b>	<b>100.00%</b>	<b>684,997</b>	<b>3.03%</b>
Deficiency of revenues over expenditures	<b><u>\$ (289,418)</u></b>		<b><u>\$ (760,023)</u></b>		<b><u>\$ (1,017,016)</u></b>		<b><u>\$ (678,071)</u></b>	

## Vicksburg Community Schools

### Budget Progress Report - by Object

7/31/09

	<u>Year Ending June 30, 2010</u>				<u>Year Ended June 30, 2009</u>			
	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%	\$ 300,983	2.42%	\$ 13,012,318	57.59%	\$ 118,932	0.91%
Benefits	5,236,456	24.57%	140,967	2.69%	5,294,911	23.43%	90,725	1.71%
Total Salaries & Benefits	17,690,010	83.00%	441,950	2.50%	18,307,229	81.02%	209,657	1.15%
Purchased Services	1,160,647	5.44%	155,347	13.38%	1,233,613	5.46%	157,025	12.73%
Supplies	1,352,103	6.34%	38,309	2.83%	1,636,099	7.24%	74,749	4.57%
Capital Outlay	330,562	1.55%	147,562	44.64%	443,092	1.96%	234,897	53.01%
Other	782,842	3.67%	7,152	0.91%	975,673	4.32%	8,669	0.89%
Total Expenditures	<b><u>\$ 21,316,164</u></b>	100.00%	<b><u>\$ 790,320</u></b>	3.71%	<b><u>\$ 22,595,706</u></b>	100.00%	<b><u>\$ 684,997</u></b>	3.03%