

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 11/30/12

	Five months ended November, 2012				Five months ended November 30, 2011			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,667,615	12.56%	\$ 1,966,023	73.70%	\$ 2,646,449	12.65%	\$ 1,967,477	74.34%
State	17,279,510	81.31%	3,088,783	17.88%	16,789,518	80.26%	3,066,906	18.27%
Federal	442,507	2.08%	130,183	29.42%	506,490	2.42%	63,103	12.46%
Other	861,486	4.05%	147,698	17.14%	976,458	4.67%	270,754	27.73%
Total Revenue	21,251,118	100.00%	5,332,687	25.09%	20,918,915	100.00%	5,368,240	25.66%
Expenditures:								
Instruction								
Basic Programs	10,629,266	48.40%	3,501,352	32.94%	9,938,675	47.32%	2,981,379	30.00%
Added Needs	2,092,081	9.53%	655,438	31.33%	2,180,101	10.38%	740,680	33.97%
Adult & Continuing Ed	803,206	3.66%	399,672	49.76%	372,784	1.77%	143,710	38.55%
Total Instruction	13,524,553	61.59%	4,556,462	33.69%	12,491,560	59.47%	3,865,769	30.95%
Supporting Services								
Pupil Support	1,146,670	5.22%	343,249	29.93%	1,096,256	5.22%	314,620	28.70%
Instructional Staff	585,882	2.67%	197,770	33.76%	698,174	3.32%	188,821	27.04%
General Administration	473,986	2.16%	197,938	41.76%	505,817	2.41%	219,504	43.40%
School Administration	1,304,379	5.94%	469,030	35.96%	1,275,686	6.07%	467,635	36.66%
Business	430,528	1.96%	200,328	46.53%	452,770	2.16%	211,567	46.73%
Maintenance	1,915,175	8.72%	757,338	39.54%	1,993,321	9.49%	746,093	37.43%
Transportation	1,480,283	6.74%	560,184	37.84%	1,402,701	6.67%	493,935	35.21%
Central Services	500,484	2.28%	272,184	54.38%	461,328	2.20%	237,494	51.48%
Athletics	495,962	2.26%	203,138	40.96%	524,442	2.50%	146,114	27.86%
Total Supporting Services	8,333,349	37.95%	3,201,159	38.41%	8,410,495	40.04%	3,025,783	35.98%
Other Financing Uses	101,443	0.46%	707	0.70%	102,439	0.49%	73,196	71.45%
Total expenditures	21,959,345	100.00%	7,758,328	35.33%	21,004,494	100.00%	6,964,748	33.16%
Deficiency of revenues over expenditures	\$ (708,227)		\$ (2,425,641)		\$ (85,579)		\$ (1,596,508)	

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 Budget Progress Report - by Object
 11/30/12

	Five months ended November, 2012				Five months ended November 30, 2011			
	June adopted budget	% of total	Year-to-date activity	% of budget	Amended Budget	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,046,408	54.86%	\$ 3,942,836	32.73%	\$ 11,547,971	54.98%	\$ 3,683,211	31.89%
Benefits	6,096,276	27.76%	1,938,507	31.80%	5,713,171	27.20%	1,733,763	30.35%
Total Salaries & Benefits	18,142,684	82.62%	5,881,343	32.42%	17,261,142	82.18%	5,416,974	31.38%
Purchased Services	1,908,222	8.69%	931,063	48.79%	1,789,917	8.52%	821,700	45.91%
Supplies	1,509,237	6.87%	725,238	48.05%	1,470,862	7.00%	522,987	35.56%
Capital Outlay	158,286	0.72%	172,557	109.02%	265,837	1.27%	100,959	37.98%
Other	240,916	1.10%	48,127	19.98%	216,736	1.03%	102,128	47.12%
Total Expenditures	\$ 21,959,345	100.00%	\$ 7,758,328	35.33%	\$ 21,004,494	100.00%	\$ 6,964,748	33.16%