

# Vicksburg Community Schools

## Budget Progress Report - by Function

### General Fund

4/30/13

	Ten months ended April 30, 2013				Ten months ended April 30, 2012			
	February 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	\$ 2,610,982	11.84%	\$ 2,373,655	90.91%	\$ 2,646,449	12.65%	\$ 2,488,373	94.03%
State	17,902,627	81.19%	11,483,140	64.14%	16,789,518	80.26%	10,578,766	63.01%
Federal	587,854	2.67%	130,183	22.15%	506,490	2.42%	174,034	34.36%
Other	947,881	4.30%	892,065	94.11%	976,458	4.67%	899,995	92.17%
<b>Total Revenue</b>	<b>22,049,344</b>	<b>100.00%</b>	<b>14,879,043</b>	<b>67.48%</b>	<b>20,918,915</b>	<b>100.00%</b>	<b>14,141,168</b>	<b>67.60%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	10,986,234	48.73%	7,682,777	69.93%	9,938,675	47.32%	6,839,268	68.81%
Added Needs	2,160,569	9.58%	1,434,763	66.41%	2,180,101	10.38%	1,526,060	70.00%
Adult & Continuing Ed	884,589	3.92%	710,332	80.30%	372,784	1.77%	287,675	77.17%
<b>Total Instruction</b>	<b>14,031,392</b>	<b>62.23%</b>	<b>9,827,872</b>	<b>70.04%</b>	<b>12,491,560</b>	<b>59.47%</b>	<b>8,653,003</b>	<b>69.27%</b>
<b>Supporting Services</b>								
Pupil Support	1,139,176	5.05%	777,327	68.24%	1,096,256	5.22%	751,930	68.59%
Instructional Staff	612,146	2.72%	422,557	69.03%	698,174	3.32%	435,714	62.41%
General Administration	482,241	2.14%	352,913	73.18%	505,817	2.41%	393,379	77.77%
School Administration	1,311,592	5.82%	960,367	73.22%	1,275,686	6.07%	996,778	78.14%
Business	431,206	1.91%	347,667	80.63%	452,770	2.16%	364,980	80.61%
Maintenance	2,002,238	8.89%	1,564,571	78.14%	1,993,321	9.49%	1,545,071	77.51%
Transportation	1,428,667	6.34%	1,114,434	78.01%	1,402,701	6.67%	1,093,170	77.93%
Central Services	529,390	2.35%	480,571	90.78%	461,328	2.20%	397,072	86.07%
Athletics	498,928	2.21%	382,866	76.74%	524,442	2.50%	427,450	81.51%
<b>Total Supporting Services</b>	<b>8,435,584</b>	<b>37.43%</b>	<b>6,403,273</b>	<b>75.91%</b>	<b>8,410,495</b>	<b>40.04%</b>	<b>6,405,544</b>	<b>76.16%</b>
<b>Other Financing Uses</b>	<b>75,950</b>	<b>0.34%</b>	<b>707</b>	<b>0.93%</b>	<b>102,439</b>	<b>0.49%</b>	<b>29,945</b>	<b>29.23%</b>
<b>Total expenditures</b>	<b>22,542,926</b>	<b>100.00%</b>	<b>16,231,852</b>	<b>72.00%</b>	<b>21,004,494</b>	<b>100.00%</b>	<b>15,088,492</b>	<b>71.83%</b>
Deficiency of revenues over expenditures	<b>\$ (493,582)</b>		<b>\$ (1,352,809)</b>		<b>\$ (85,579)</b>		<b>\$ (947,324)</b>	

250895

# Vicksburg Community Schools

## Budget Progress Report - by Object

4/30/13

	Ten months ended April 30, 2013				Ten months ended April 30, 2012			
	February amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,230,623	54.26%	\$ 8,622,585	70.50%	\$ 11,547,971	54.98%	\$ 8,116,904	70.29%
Benefits	6,269,929	27.81%	4,368,731	69.68%	5,713,171	27.20%	4,036,196	70.65%
Total Salaries & Benefits	18,500,552	82.07%	12,991,316	70.22%	17,261,142	82.18%	12,153,100	70.41%
Purchased Services	1,970,735	8.74%	1,589,450	80.65%	1,789,917	8.52%	1,501,505	83.89%
Supplies	1,640,426	7.28%	1,315,139	80.17%	1,470,862	7.00%	1,190,706	80.95%
Capital Outlay	213,790	0.95%	215,494	100.80%	265,837	1.27%	126,295	47.51%
Other	217,423	0.96%	120,453	55.40%	216,736	1.03%	116,886	53.93%
Total Expenditures	<b>\$ 22,542,926</b>	100.00%	<b>\$ 16,231,852</b>	72.00%	<b>\$ 21,004,494</b>	100.00%	<b>\$ 15,088,492</b>	71.83%