

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 3/31/12

	<u>Year Ending June 30, 2012</u>				<u>Year Ended June 30, 2011</u>			
	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	\$ 2,612,710	12.48%	\$ 2,347,065	89.83%	\$ 2,269,548	10.39%	\$ 2,071,670	91.28%
State	16,797,863	80.25%	9,065,539	53.97%	17,068,126	78.17%	9,445,559	55.34%
Federal	455,534	2.18%	174,034	38.20%	1,487,532	6.81%	429,341	28.86%
Other	1,065,624	5.09%	694,488	65.17%	1,010,280	4.63%	733,614	72.61%
<b>Total Revenue</b>	<b>20,931,731</b>	<b>100.00%</b>	<b>12,281,126</b>	<b>58.67%</b>	<b>21,835,486</b>	<b>100.00%</b>	<b>12,680,184</b>	<b>58.07%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	10,022,010	46.97%	6,070,066	60.57%	9,919,220	46.93%	6,083,438	61.33%
Added Needs	2,262,750	10.60%	1,356,425	59.95%	2,128,689	10.07%	1,410,997	66.28%
Adult & Continuing Ed	360,664	1.69%	263,302	73.00%	361,633	1.71%	266,584	73.72%
<b>Total Instruction</b>	<b>12,645,424</b>	<b>59.26%</b>	<b>7,689,793</b>	<b>60.81%</b>	<b>12,409,542</b>	<b>58.71%</b>	<b>7,761,019</b>	<b>62.54%</b>
<b>Supporting Services</b>								
Pupil Support	1,119,850	5.25%	661,814	59.10%	1,061,073	5.02%	644,524	60.74%
Instructional Staff	769,243	3.61%	381,818	49.64%	900,331	4.26%	487,746	54.17%
General Administration	494,928	2.32%	364,002	73.55%	485,490	2.30%	369,952	76.20%
School Administration	1,297,988	6.08%	915,471	70.53%	1,267,069	6.00%	866,452	68.38%
Business	415,158	1.95%	344,616	83.01%	395,348	1.87%	313,132	79.20%
Maintenance	2,093,329	9.80%	1,389,052	66.36%	2,069,241	9.78%	1,469,351	71.01%
Transportation	1,435,216	6.73%	988,610	68.88%	1,548,740	7.33%	1,069,106	69.03%
Central Services	441,611	2.07%	368,076	83.35%	424,485	2.01%	325,624	76.71%
Athletics	519,668	2.44%	371,255	71.44%	534,571	2.53%	401,208	75.05%
<b>Total Supporting Services</b>	<b>8,586,991</b>	<b>40.25%</b>	<b>5,784,714</b>	<b>67.37%</b>	<b>8,686,348</b>	<b>41.10%</b>	<b>5,947,095</b>	<b>68.46%</b>
<b>Other Financing Uses</b>	<b>104,393</b>	<b>0.49%</b>	<b>73,196</b>	<b>70.12%</b>	<b>39,190</b>	<b>0.19%</b>	<b>81,168</b>	<b>207.11%</b>
<b>Total expenditures</b>	<b>21,336,808</b>	<b>100.00%</b>	<b>13,547,703</b>	<b>63.49%</b>	<b>21,135,080</b>	<b>100.00%</b>	<b>13,789,282</b>	<b>65.24%</b>
Deficiency of revenues over expenditures	<u><b>\$ (405,077)</b></u>		<u><b>\$ (1,266,577)</b></u>		<u><b>\$ 700,406</b></u>		<u><b>\$ (1,109,098)</b></u>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

3/31/12

	Year Ending June 30, 2012				Year Ended June 30, 2011			
	February amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,655,150	54.62%	\$ 7,236,628	62.09%	\$ 11,873,963	56.18%	\$ 7,620,338	64.18%
Benefits	5,897,877	27.64%	3,578,025	60.67%	5,363,252	25.38%	3,321,350	61.93%
Total Salaries & Benefits	17,553,027	82.27%	10,814,653	61.61%	17,237,215	81.56%	10,941,688	63.48%
Purchased Services	1,853,994	8.69%	1,416,732	76.42%	1,849,632	8.75%	1,364,997	73.80%
Supplies	1,594,766	7.47%	1,031,431	64.68%	1,558,354	7.37%	1,009,659	64.79%
Capital Outlay	115,823	0.54%	124,873	107.81%	247,365	1.17%	322,826	130.51%
Other	219,198	1.03%	160,014	73.00%	242,514	1.15%	150,112	61.90%
Total Expenditures	<b>\$ 21,336,808</b>	100.00%	<b>\$ 13,547,703</b>	63.49%	<b>\$ 21,135,080</b>	100.00%	<b>\$ 13,789,282</b>	65.24%