

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

	<b>Six months ended December 31, 2012</b>				<b>Six months ended December 31, 2011</b>			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
<b>Revenue:</b>								
Local	\$ 2,667,615	12.56%	\$ 1,942,544	72.82%	\$ 2,646,449	12.65%	\$ 2,022,728	76.43%
State	17,279,510	81.31%	4,851,676	28.08%	16,789,518	80.26%	4,508,078	26.85%
Federal	442,507	2.08%	130,183	29.42%	506,490	2.42%	63,102	12.46%
Other	861,486	4.05%	230,856	26.80%	976,458	4.67%	270,754	27.73%
<b>Total Revenue</b>	<b>21,251,118</b>	<b>100.00%</b>	<b>7,155,259</b>	<b>33.67%</b>	<b>20,918,915</b>	<b>100.00%</b>	<b>6,864,662</b>	<b>32.82%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	10,629,266	48.40%	4,336,833	40.80%	9,938,675	47.32%	3,754,705	37.78%
Added Needs	2,092,081	9.53%	817,787	39.09%	2,180,101	10.38%	896,484	41.12%
Adult & Continuing Ed	803,206	3.66%	472,598	58.84%	372,784	1.77%	173,727	46.60%
<b>Total Instruction</b>	<b>13,524,553</b>	<b>61.59%</b>	<b>5,627,218</b>	<b>41.61%</b>	<b>12,491,560</b>	<b>59.47%</b>	<b>4,824,916</b>	<b>38.63%</b>
<b>Supporting Services</b>								
Pupil Support	1,146,670	5.22%	431,428	37.62%	1,096,256	5.22%	401,716	36.64%
Instructional Staff	585,882	2.67%	240,302	41.02%	698,174	3.32%	239,628	34.32%
General Administration	473,986	2.16%	230,690	48.67%	505,817	2.41%	250,946	49.61%
School Administration	1,304,379	5.94%	583,660	44.75%	1,275,686	6.07%	608,911	47.73%
Business	430,528	1.96%	237,465	55.16%	452,770	2.16%	253,459	55.98%
Maintenance	1,915,175	8.72%	916,569	47.86%	1,993,321	9.49%	887,218	44.51%
Transportation	1,480,283	6.74%	689,365	46.57%	1,402,701	6.67%	627,671	44.75%
Central Services	500,484	2.28%	337,795	67.49%	461,328	2.20%	277,084	60.06%
Athletics	495,962	2.26%	143,283	28.89%	524,442	2.50%	163,101	31.10%
<b>Total Supporting Services</b>	<b>8,333,349</b>	<b>37.95%</b>	<b>3,810,557</b>	<b>45.73%</b>	<b>8,410,495</b>	<b>40.04%</b>	<b>3,709,734</b>	<b>44.11%</b>
<b>Other Financing Uses</b>	<b>101,443</b>	<b>0.46%</b>	<b>707</b>	<b>0.70%</b>	<b>102,439</b>	<b>0.49%</b>	<b>73,196</b>	<b>71.45%</b>
<b>Total expenditures</b>	<b>21,959,345</b>	<b>100.00%</b>	<b>9,438,482</b>	<b>42.98%</b>	<b>21,004,494</b>	<b>100.00%</b>	<b>8,607,846</b>	<b>40.98%</b>
Deficiency of revenues over expenditures	<b>\$ (708,227)</b>		<b>\$ (2,283,223)</b>		<b>\$ (85,579)</b>		<b>\$ (1,743,184)</b>	

**Vicksburg Community Schools**  
 Budget Progress Report - by Object  
 12/31/12

	<b>Six months ended December 31, 2012</b>				<b>Six months ended December 31, 2011</b>			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,046,408	54.86%	\$ 4,905,443	40.72%	\$ 11,547,971	54.98%	\$ 4,596,580	39.80%
Benefits	6,096,276	27.76%	2,435,671	39.95%	5,713,171	27.20%	2,185,480	38.25%
Total Salaries & Benefits	18,142,684	82.62%	7,341,114	40.46%	17,261,142	82.18%	6,782,060	39.29%
Purchased Services	1,908,222	8.69%	1,060,541	55.58%	1,789,917	8.52%	997,818	55.75%
Supplies	1,509,237	6.87%	805,351	53.36%	1,470,862	7.00%	619,611	42.13%
Capital Outlay	158,286	0.72%	183,245	115.77%	265,837	1.27%	101,459	38.17%
Other	240,916	1.10%	48,231	20.02%	216,736	1.03%	106,898	49.32%
Total Expenditures	<b><u>\$ 21,959,345</u></b>	100.00%	<b><u>\$ 9,438,482</u></b>	42.98%	<b><u>\$ 21,004,494</u></b>	100.00%	<b><u>\$ 8,607,846</u></b>	40.98%