

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 8/31/12

	Year Ending June 30, 2013				Year Ended June 30, 2012			
	June adopted budget	% of total	Year-to-date activity	% of budget	June amended budget	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,667,615	12.56%	\$ 243,732	9.14%	\$ 2,607,847	12.49%	\$ 199,434	7.65%
State	17,279,510	81.31%	-	0.00%	16,789,935	80.40%	-	0.00%
Federal	442,507	2.08%	-	0.00%	530,958	2.54%	-	0.00%
Other	861,486	4.05%	-	0.00%	954,397	4.57%	24,369	2.55%
Total Revenue	21,251,118	100.00%	243,732	1.15%	20,883,137	100.00%	223,803	1.07%
Expenditures:								
Instruction								
Basic Programs	10,629,266	48.40%	376,970	3.55%	9,959,356	46.99%	301,973	3.03%
Added Needs	2,092,081	9.53%	79,377	3.79%	2,227,053	10.51%	124,035	5.57%
Adult & Continuing Ed	803,206	3.66%	94,321	11.74%	369,335	1.74%	29,445	7.97%
Total Instruction	13,524,553	61.59%	550,668	4.07%	12,555,744	59.24%	455,453	3.63%
Supporting Services								
Pupil Support	1,146,670	5.22%	34,349	3.00%	1,115,935	5.26%	30,293	2.71%
Instructional Staff	585,882	2.67%	39,435	6.73%	700,477	3.30%	22,706	3.24%
General Administration	473,986	2.16%	67,453	14.23%	515,757	2.43%	85,476	16.57%
School Administration	1,304,379	5.94%	105,051	8.05%	1,304,860	6.16%	128,801	9.87%
Business	430,528	1.96%	122,141	28.37%	452,103	2.13%	123,157	27.24%
Maintenance	1,915,175	8.72%	251,553	13.13%	1,996,652	9.43%	260,405	13.04%
Transportation	1,480,283	6.74%	196,801	13.29%	1,466,773	6.92%	100,500	6.85%
Central Services	500,484	2.28%	99,566	19.89%	463,778	2.19%	96,751	20.86%
Athletics	495,962	2.26%	8,188	1.65%	524,594	2.47%	7,968	1.52%
Total Supporting Services	8,333,349	37.95%	924,537	11.09%	8,540,929	40.29%	856,057	10.02%
Other Financing Uses	101,443	0.46%	842	0.83%	99,945	0.47%	668	0.67%
Total expenditures	21,959,345	100.00%	1,476,047	6.72%	21,196,618	100.00%	1,312,178	6.19%
Deficiency of revenues over expenditures	\$ (708,227)		\$ (1,232,315)		\$ (313,481)		\$ (1,088,375)	

Vicksburg Community Schools

Budget Progress Report - by Object

8/31/12

	<u>Year Ending June 30, 2013</u>				<u>Year Ended June 30, 2012</u>			
	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%	\$ 592,919	4.92%	\$ 11,583,131	54.64%	\$ 604,885	5.22%
Benefits	6,096,276	27.76%	278,445	4.57%	5,900,305	27.84%	242,543	4.11%
Total Salaries & Benefits	18,142,684	82.62%	871,364	4.80%	17,483,436	82.48%	847,428	4.85%
Purchased Services	1,908,222	8.69%	328,351	17.21%	1,822,003	8.60%	371,516	20.39%
Supplies	1,509,237	6.87%	142,752	9.46%	1,511,927	7.13%	65,305	4.32%
Capital Outlay	158,286	0.72%	104,182	65.82%	145,271	0.69%	20,000	13.77%
Other	240,916	1.10%	29,398	12.20%	233,981	1.10%	7,929	3.39%
Total Expenditures	<u>\$ 21,959,345</u>	100.00%	<u>\$ 1,476,047</u>	6.72%	<u>\$ 21,196,618</u>	100.00%	<u>\$ 1,312,178</u>	6.19%