

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 10/31/11

	Year Ending June 30, 2012				Year Ended June 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	\$ 2,640,976	12.74%	\$ 1,466,576	55.53%	\$ 2,269,548	10.39%	\$ 1,511,321	66.59%
State	16,951,030	81.77%	1,503,040	8.87%	17,068,126	78.17%	1,576,895	9.24%
Federal	425,822	2.05%	63,103	14.82%	1,487,532	6.81%	-	0.00%
Other	713,550	3.44%	24,369	3.42%	1,010,280	4.63%	185,883	18.40%
Total Revenue	20,731,378	100.00%	3,057,088	14.75%	21,835,486	100.00%	3,274,099	14.99%
Expenditures:								
Instruction								
Basic Programs	9,915,413	46.70%	1,889,213	19.05%	9,919,220	46.93%	1,851,642	18.67%
Added Needs	2,104,048	9.91%	505,473	24.02%	2,128,689	10.07%	428,336	20.12%
Adult & Continuing Ed	377,205	1.78%	92,811	24.60%	361,633	1.71%	87,795	24.28%
Total Instruction	12,396,666	58.39%	2,487,497	20.07%	12,409,542	58.71%	2,367,773	19.08%
Supporting Services								
Pupil Support	1,098,572	5.17%	190,456	17.34%	1,061,073	5.02%	185,898	17.52%
Instructional Staff	802,933	3.78%	120,366	14.99%	900,331	4.26%	197,661	21.95%
General Administration	502,269	2.37%	168,941	33.64%	485,490	2.30%	186,071	38.33%
School Administration	1,302,203	6.13%	346,030	26.57%	1,267,069	6.00%	310,047	24.47%
Business	412,440	1.94%	182,342	44.21%	395,348	1.87%	164,524	41.61%
Maintenance	2,145,565	10.10%	553,763	25.81%	2,069,241	9.78%	584,284	28.24%
Transportation	1,479,331	6.97%	322,197	21.78%	1,548,740	7.33%	457,310	29.53%
Central Services	449,700	2.12%	195,166	43.40%	424,485	2.01%	170,378	40.14%
Athletics	506,500	2.39%	183,946	36.32%	534,571	2.53%	121,019	22.64%
Total Supporting Services	8,699,513	40.97%	2,263,207	26.02%	8,686,348	41.10%	2,377,192	27.37%
Other Financing Uses	136,510	0.64%	73,196	53.62%	39,190	0.19%	71,547	182.56%
Total expenditures	21,232,689	100.00%	4,823,900	22.72%	21,135,080	100.00%	4,816,512	22.79%
Deficiency of revenues over expenditures	\$ (501,311)		\$ (1,766,812)		\$ 700,406		\$ (1,542,413)	

Vicksburg Community Schools

Budget Progress Report - by Object

10/31/11

	Year Ending June 30, 2012				Year Ended June 30, 2011			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,560,451	54.45%	\$ 2,359,596	20.41%	\$ 11,873,963	56.18%	\$ 2,489,675	20.97%
Benefits	5,940,938	27.98%	1,153,260	19.41%	5,363,252	25.38%	1,038,307	19.36%
Total Salaries & Benefits	17,501,389	82.43%	3,512,856	20.07%	17,237,215	81.56%	3,527,982	20.47%
Purchased Services	1,942,881	9.15%	712,370	36.67%	1,849,632	8.75%	641,794	34.70%
Supplies	1,359,689	6.40%	402,855	29.63%	1,558,354	7.37%	344,116	22.08%
Capital Outlay	217,970	1.03%	96,128	44.10%	247,365	1.17%	217,033	87.74%
Other	210,760	0.99%	99,691	47.30%	242,514	1.15%	85,587	35.29%
Total Expenditures	\$ 21,232,689	100.00%	\$ 4,823,900	22.72%	\$ 21,135,080	100.00%	\$ 4,816,512	22.79%