

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 11/30/11

	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%	\$ 1,967,477	74.50%	\$ 2,269,548	10.39%	\$ 1,570,830	69.21%
State	16,951,030	81.77%	3,066,906	18.09%	17,068,126	78.17%	3,157,788	18.50%
Federal	425,822	2.05%	63,103	14.82%	1,487,532	6.81%	-	0.00%
Other	713,550	3.44%	270,754	37.94%	1,010,280	4.63%	245,958	24.35%
Total Revenue	20,731,378	100.00%	5,368,240	25.89%	21,835,486	100.00%	4,974,576	22.78%
Expenditures:								
Instruction								
Basic Programs	9,915,413	46.70%	2,981,379	30.07%	9,919,220	46.93%	3,014,471	30.39%
Added Needs	2,104,048	9.91%	740,680	35.20%	2,128,689	10.07%	680,958	31.99%
Adult & Continuing Ed	377,205	1.78%	143,710	38.10%	361,633	1.71%	136,094	37.63%
Total Instruction	12,396,666	58.39%	3,865,769	31.18%	12,409,542	58.71%	3,831,523	30.88%
Supporting Services								
Pupil Support	1,098,572	5.17%	314,620	28.64%	1,061,073	5.02%	309,576	29.18%
Instructional Staff	802,933	3.78%	188,821	23.52%	900,331	4.26%	274,760	30.52%
General Administration	502,269	2.37%	219,504	43.70%	485,490	2.30%	239,526	49.34%
School Administration	1,302,203	6.13%	467,635	35.91%	1,267,069	6.00%	454,531	35.87%
Business	412,440	1.94%	211,567	51.30%	395,348	1.87%	199,572	50.48%
Maintenance	2,145,565	10.10%	746,093	34.77%	2,069,241	9.78%	771,598	37.29%
Transportation	1,479,331	6.97%	493,935	33.39%	1,548,740	7.33%	618,525	39.94%
Central Services	449,700	2.12%	237,494	52.81%	424,485	2.01%	209,529	49.36%
Athletics	506,500	2.39%	146,114	28.85%	534,571	2.53%	135,282	25.31%
Total Supporting Services	8,699,513	40.97%	3,025,783	34.78%	8,686,348	41.10%	3,212,899	36.99%
Other Financing Uses	136,510	0.64%	73,196	53.62%	39,190	0.19%	73,335	187.13%
Total expenditures	21,232,689	100.00%	6,964,748	32.80%	21,135,080	100.00%	7,117,757	33.68%
Deficiency of revenues over expenditures	\$ (501,311)		\$ (1,596,508)		\$ 700,406		\$ (2,143,181)	

Vicksburg Community Schools

Budget Progress Report - by Object

11/30/11

	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%	\$ 3,683,211	31.86%	\$ 11,873,963	56.18%	\$ 3,916,643	32.99%
Benefits	5,940,938	27.98%	1,733,763	29.18%	5,363,252	25.38%	1,617,348	30.16%
Total Salaries & Benefits	17,501,389	82.43%	5,416,974	30.95%	17,237,215	81.56%	5,533,991	32.10%
Purchased Services	1,942,881	9.15%	821,700	42.29%	1,849,632	8.75%	809,285	43.75%
Supplies	1,359,689	6.40%	522,987	38.46%	1,558,354	7.37%	452,677	29.05%
Capital Outlay	217,970	1.03%	100,959	46.32%	247,365	1.17%	234,375	94.75%
Other	210,760	0.99%	102,128	48.46%	242,514	1.15%	87,429	36.05%
Total Expenditures	\$ 21,232,689	100.00%	\$ 6,964,748	32.80%	\$ 21,135,080	100.00%	\$ 7,117,757	33.68%