

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 5/31/12

	Year Ending June 30, 2012				Year Ended June 30, 2011			
	June amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,607,847	12.49%	\$ 2,566,241	98.40%	\$ 2,269,548	10.39%	\$ 1,994,567	87.88%
State	16,789,935	80.40%	12,287,410	73.18%	17,068,126	78.17%	12,400,738	72.65%
Federal	530,958	2.54%	215,451	40.58%	1,487,532	6.81%	671,898	45.17%
Other	954,397	4.57%	947,347	99.26%	1,010,280	4.63%	924,868	91.55%
Total Revenue	20,883,137	100.00%	16,016,449	76.70%	21,835,486	100.00%	15,992,071	73.24%
Expenditures:								
Instruction								
Basic Programs	9,959,356	46.99%	7,972,772	80.05%	9,919,220	46.93%	7,667,213	77.30%
Added Needs	2,227,053	10.52%	1,789,804	80.37%	2,128,689	10.07%	1,764,649	82.90%
Adult & Continuing Ed	369,335	1.74%	329,494	89.21%	361,633	1.71%	325,943	90.13%
Total Instruction	12,555,744	59.25%	10,092,070	80.38%	12,409,542	58.71%	9,757,805	78.63%
Supporting Services								
Pupil Support	1,115,935	5.26%	890,142	79.77%	1,061,073	5.02%	825,845	77.83%
Instructional Staff	700,477	3.30%	486,015	69.38%	900,331	4.26%	580,359	64.46%
General Administration	515,757	2.43%	436,620	84.66%	485,490	2.30%	432,452	89.08%
School Administration	1,304,860	6.16%	1,117,320	85.63%	1,267,069	6.00%	1,071,437	84.56%
Business	452,103	2.13%	408,362	90.32%	395,348	1.87%	372,071	94.11%
Maintenance	1,996,652	9.42%	1,741,022	87.20%	2,069,241	9.78%	1,804,312	87.20%
Transportation	1,466,773	6.92%	1,257,806	85.75%	1,548,740	7.33%	1,358,895	87.74%
Central Services	463,778	2.19%	425,083	91.66%	424,485	2.01%	394,431	92.92%
Athletics	524,594	2.47%	477,642	91.05%	534,571	2.53%	306,678	57.37%
Total Supporting Services	8,540,929	40.28%	7,240,012	84.77%	8,686,348	41.10%	7,146,480	82.27%
Other Financing Uses	99,945	0.47%	29,945	29.96%	39,190	0.19%	104,291	266.12%
Total expenditures	21,196,618	100.00%	17,362,027	81.91%	21,135,080	100.00%	17,008,576	80.48%
Deficiency of revenues over expenditures	\$ (313,481)		\$ (1,345,578)		\$ 700,406		\$ (1,016,505)	

Vicksburg Community Schools

Budget Progress Report - by Object

5/31/12

	Year Ending June 30, 2012				Year Ended June 30, 2011			
	June amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,583,131	54.64%	\$ 9,516,166	82.16%	\$ 11,873,963	56.18%	\$ 9,429,232	79.41%
Benefits	5,900,305	27.84%	4,676,479	79.26%	5,363,252	25.38%	4,229,814	78.87%
Total Salaries & Benefits	17,483,436	82.48%	14,192,645	81.18%	17,237,215	81.56%	13,659,046	79.24%
Purchased Services	1,822,003	8.60%	1,624,297	89.15%	1,849,632	8.75%	1,634,294	88.36%
Supplies	1,511,927	7.13%	1,272,116	84.14%	1,558,354	7.37%	1,176,114	75.47%
Capital Outlay	145,271	0.69%	140,362	96.62%	247,365	1.17%	350,900	141.86%
Other	233,981	1.10%	132,607	56.67%	242,514	1.15%	188,222	77.61%
Total Expenditures	\$ 21,196,618	100.00%	\$ 17,362,027	81.91%	\$ 21,135,080	100.00%	\$ 17,008,576	80.48%