

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 3/31/13

	<u>Nine months ended March 31, 2013</u>				<u>Nine months ended March 31, 2012</u>			
	February Amended Budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
<b>Revenue:</b>								
Local	\$ 2,610,982	11.84%	\$ 2,268,117	86.87%	\$ 2,646,449	12.65%	\$ 2,347,065	88.69%
State	17,902,627	81.19%	9,863,306	55.09%	16,789,518	80.26%	9,065,539	54.00%
Federal	587,854	2.67%	130,182	22.15%	506,490	2.42%	174,034	34.36%
Other	947,881	4.30%	674,760	71.19%	976,458	4.67%	694,488	71.12%
<b>Total Revenue</b>	<b>22,049,344</b>	<b>100.00%</b>	<b>12,936,365</b>	<b>58.67%</b>	<b>20,918,915</b>	<b>100.00%</b>	<b>12,281,126</b>	<b>58.71%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	10,986,234	48.73%	6,871,559	62.55%	9,938,675	47.32%	6,070,066	61.08%
Added Needs	2,160,569	9.58%	1,302,565	60.29%	2,180,101	10.38%	1,356,425	62.22%
Adult & Continuing Ed	884,589	3.92%	654,436	73.98%	372,784	1.77%	263,302	70.63%
<b>Total Instruction</b>	<b>14,031,392</b>	<b>62.23%</b>	<b>8,828,560</b>	<b>62.92%</b>	<b>12,491,560</b>	<b>59.47%</b>	<b>7,689,793</b>	<b>61.56%</b>
<b>Supporting Services</b>								
Pupil Support	1,139,176	5.05%	694,189	60.94%	1,096,256	5.22%	661,814	60.37%
Instructional Staff	612,146	2.72%	375,368	61.32%	698,174	3.32%	381,818	54.69%
General Administration	482,241	2.14%	319,597	66.27%	505,817	2.41%	364,002	71.96%
School Administration	1,311,592	5.82%	876,319	66.81%	1,275,686	6.07%	915,471	71.76%
Business	431,206	1.91%	323,418	75.00%	452,770	2.16%	344,616	76.11%
Maintenance	2,002,238	8.89%	1,409,791	70.41%	1,993,321	9.49%	1,389,052	69.69%
Transportation	1,428,667	6.34%	1,025,738	71.80%	1,402,701	6.67%	988,610	70.48%
Central Services	529,390	2.35%	443,221	83.72%	461,328	2.20%	368,076	79.79%
Athletics	498,928	2.21%	353,479	70.85%	524,442	2.50%	371,255	70.79%
<b>Total Supporting Services</b>	<b>8,435,584</b>	<b>37.43%</b>	<b>5,821,120</b>	<b>69.01%</b>	<b>8,410,495</b>	<b>40.04%</b>	<b>5,784,714</b>	<b>68.78%</b>
<b>Other Financing Uses</b>	<b>75,950</b>	<b>0.34%</b>	<b>707</b>	<b>0.93%</b>	<b>102,439</b>	<b>0.49%</b>	<b>73,196</b>	<b>71.45%</b>
<b>Total expenditures</b>	<b>22,542,926</b>	<b>100.00%</b>	<b>14,650,387</b>	<b>64.99%</b>	<b>21,004,494</b>	<b>100.00%</b>	<b>13,547,703</b>	<b>64.50%</b>
Deficiency of revenues over expenditures	<u><b>\$ (493,582)</b></u>		<u><b>\$ (1,714,022)</b></u>		<u><b>\$ (85,579)</b></u>		<u><b>\$ (1,266,577)</b></u>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

3/31/13

	Nine months ended March 31, 2013				Nine months ended March 31, 2012			
	February amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,230,623	54.26%	\$ 7,746,802	63.34%	\$ 11,547,971	54.98%	\$ 7,236,628	62.67%
Benefits	6,269,929	27.81%	3,881,874	61.91%	5,713,171	27.20%	3,578,025	62.63%
Total Salaries & Benefits	18,500,552	82.07%	11,628,676	62.86%	17,261,142	82.18%	10,814,653	62.65%
Purchased Services	1,970,735	8.74%	1,463,130	74.24%	1,789,917	8.52%	1,416,732	79.15%
Supplies	1,640,426	7.28%	1,231,796	75.09%	1,470,862	7.00%	1,031,431	70.12%
Capital Outlay	213,790	0.95%	213,336	99.79%	265,837	1.27%	124,873	46.97%
Other	217,423	0.96%	113,449	52.18%	216,736	1.03%	160,014	73.83%
Total Expenditures	<b>\$ 22,542,926</b>	100.00%	<b>\$ 14,650,387</b>	64.99%	<b>\$ 21,004,494</b>	100.00%	<b>\$ 13,547,703</b>	64.50%