

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 7/31/12

	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
<b>Revenue:</b>								
Local	\$ 2,667,615	12.56%	\$ 44,543	1.67%	\$ 2,607,847	12.49%	\$ 52,312	2.01%
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%	20,000	2.10%
<b>Total Revenue</b>	<b>21,251,118</b>	<b>100.00%</b>	<b>44,543</b>	<b>0.21%</b>	<b>20,883,137</b>	<b>100.00%</b>	<b>72,312</b>	<b>0.35%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	10,629,266	48.40%	20,829	0.20%	9,959,356	46.99%	3,393	0.03%
Added Needs	2,092,081	9.53%	1,284	0.06%	2,227,053	10.51%	43,965	1.97%
Adult & Continuing Ed	803,206	3.66%	40,621	5.06%	369,335	1.74%	14,433	3.91%
<b>Total Instruction</b>	<b>13,524,553</b>	<b>61.59%</b>	<b>62,734</b>	<b>0.46%</b>	<b>12,555,744</b>	<b>59.24%</b>	<b>61,791</b>	<b>0.49%</b>
<b>Supporting Services</b>								
Pupil Support	1,146,670	5.22%	-	0.00%	1,115,935	5.26%	-	0.00%
Instructional Staff	585,882	2.67%	5,629	0.96%	700,477	3.30%	4,022	0.57%
General Administration	473,986	2.16%	33,930	7.16%	515,757	2.43%	37,615	7.29%
School Administration	1,304,379	5.94%	49,706	3.81%	1,304,860	6.16%	37,015	2.84%
Business	430,528	1.96%	88,630	20.59%	452,103	2.13%	77,850	17.22%
Maintenance	1,915,175	8.72%	124,085	6.48%	1,996,652	9.43%	119,583	5.99%
Transportation	1,480,283	6.74%	150,064	10.14%	1,466,773	6.92%	48,136	3.28%
Central Services	500,484	2.28%	45,103	9.01%	463,778	2.19%	25,176	5.43%
Athletics	495,962	2.26%	-	0.00%	524,594	2.47%	-	0.00%
<b>Total Supporting Services</b>	<b>8,333,349</b>	<b>37.95%</b>	<b>497,147</b>	<b>5.97%</b>	<b>8,540,929</b>	<b>40.29%</b>	<b>349,397</b>	<b>4.09%</b>
<b>Other Financing Uses</b>	<b>101,443</b>	<b>0.46%</b>	<b>-</b>	<b>0.00%</b>	<b>99,945</b>	<b>0.47%</b>	<b>-</b>	<b>0.00%</b>
<b>Total expenditures</b>	<b>21,959,345</b>	<b>100.00%</b>	<b>559,881</b>	<b>2.55%</b>	<b>21,196,618</b>	<b>100.00%</b>	<b>411,188</b>	<b>1.94%</b>
Deficiency of revenues over expenditures	<u><b>\$ (708,227)</b></u>		<u><b>\$ (515,338)</b></u>		<u><b>\$ (313,481)</b></u>		<u><b>\$ (338,876)</b></u>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

7/31/12

	Year Ending June 30, 2013				Year Ended June 30, 2012			
	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%	\$ 106,481	0.88%	\$ 11,583,131	54.64%	\$ 138,308	1.19%
Benefits	6,096,276	27.76%	56,310	0.92%	5,900,305	27.84%	73,432	1.24%
Total Salaries & Benefits	18,142,684	82.62%	162,791	0.90%	17,483,436	82.48%	211,740	1.21%
Purchased Services	1,908,222	8.69%	251,544	13.18%	1,822,003	8.60%	177,266	9.73%
Supplies	1,509,237	6.87%	43,047	2.85%	1,511,927	7.13%	1,142	0.08%
Capital Outlay	158,286	0.72%	101,299	64.00%	145,271	0.69%	20,000	13.77%
Other	240,916	1.10%	1,200	0.50%	233,981	1.10%	1,040	0.44%
Total Expenditures	<b>\$ 21,959,345</b>	100.00%	<b>\$ 559,881</b>	2.55%	<b>\$ 21,196,618</b>	100.00%	<b>\$ 411,188</b>	1.94%