

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 12/31/11

	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
<b>Revenue:</b>								
Local	\$ 2,640,976	12.74%	\$ 2,022,728	76.59%	\$ 2,269,548	10.39%	\$ 1,640,882	72.30%
State	16,951,030	81.77%	4,508,078	26.59%	17,068,126	78.17%	4,690,234	27.48%
Federal	425,822	2.05%	63,102	14.82%	1,487,532	6.81%	-	0.00%
Other	713,550	3.44%	270,754	37.94%	1,010,280	4.63%	254,058	25.15%
<b>Total Revenue</b>	<b>20,731,378</b>	<b>100.00%</b>	<b>6,864,662</b>	<b>33.11%</b>	<b>21,835,486</b>	<b>100.00%</b>	<b>6,585,174</b>	<b>30.16%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	9,915,413	46.70%	3,754,705	37.87%	9,919,220	46.93%	3,766,203	37.97%
Added Needs	2,104,048	9.91%	896,484	42.61%	2,128,689	10.07%	871,681	40.95%
Adult & Continuing Ed	377,205	1.78%	173,727	46.06%	361,633	1.71%	172,719	47.76%
<b>Total Instruction</b>	<b>12,396,666</b>	<b>58.39%</b>	<b>4,824,916</b>	<b>38.92%</b>	<b>12,409,542</b>	<b>58.71%</b>	<b>4,810,603</b>	<b>38.77%</b>
<b>Supporting Services</b>								
Pupil Support	1,098,572	5.17%	401,716	36.57%	1,061,073	5.02%	396,395	37.36%
Instructional Staff	802,933	3.78%	239,628	29.84%	900,331	4.26%	348,300	38.69%
General Administration	502,269	2.37%	250,946	49.96%	485,490	2.30%	271,445	55.91%
School Administration	1,302,203	6.13%	608,911	46.76%	1,267,069	6.00%	539,579	42.58%
Business	412,440	1.94%	253,459	61.45%	395,348	1.87%	233,471	59.05%
Maintenance	2,145,565	10.10%	887,218	41.35%	2,069,241	9.78%	953,197	46.07%
Transportation	1,479,331	6.97%	627,671	42.43%	1,548,740	7.33%	726,264	46.89%
Central Services	449,700	2.12%	277,084	61.62%	424,485	2.01%	230,174	54.22%
Athletics	506,500	2.39%	163,101	32.20%	534,571	2.53%	156,968	29.36%
<b>Total Supporting Services</b>	<b>8,699,513</b>	<b>40.97%</b>	<b>3,709,734</b>	<b>42.64%</b>	<b>8,686,348</b>	<b>41.10%</b>	<b>3,855,793</b>	<b>44.39%</b>
<b>Other Financing Uses</b>	<b>136,510</b>	<b>0.64%</b>	<b>73,196</b>	<b>53.62%</b>	<b>39,190</b>	<b>0.19%</b>	<b>70,353</b>	<b>179.52%</b>
<b>Total expenditures</b>	<b>21,232,689</b>	<b>100.00%</b>	<b>8,607,846</b>	<b>40.54%</b>	<b>21,135,080</b>	<b>100.00%</b>	<b>8,736,749</b>	<b>41.34%</b>
Deficiency of revenues over expenditures	<b>\$ (501,311)</b>		<b>\$ (1,743,184)</b>		<b>\$ 700,406</b>		<b>\$ (2,151,575)</b>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

12/31/11

	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%	\$ 4,596,580	39.76%	\$ 11,873,963	56.18%	\$ 4,875,471	41.06%
Benefits	5,940,938	27.98%	2,185,480	36.79%	5,363,252	25.38%	2,053,942	38.30%
Total Salaries & Benefits	17,501,389	82.43%	6,782,060	38.75%	17,237,215	81.56%	6,929,413	40.20%
Purchased Services	1,942,881	9.15%	997,818	51.36%	1,849,632	8.75%	886,942	47.95%
Supplies	1,359,689	6.40%	619,611	45.57%	1,558,354	7.37%	544,109	34.92%
Capital Outlay	217,970	1.03%	101,459	46.55%	247,365	1.17%	278,986	112.78%
Other	210,760	0.99%	106,898	50.72%	242,514	1.15%	97,299	40.12%
Total Expenditures	<b>\$ 21,232,689</b>	100.00%	<b>\$ 8,607,846</b>	40.54%	<b>\$ 21,135,080</b>	100.00%	<b>\$ 8,736,749</b>	41.34%