

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 4/30/12

	<u>Year Ending June 30, 2012</u>				<u>Year Ended June 30, 2011</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	\$ 2,612,710	12.48%	\$ 2,488,373	95.24%	\$ 2,269,548	10.39%	\$ 1,955,896	86.18%
State	16,797,863	80.25%	10,578,766	62.98%	17,068,126	78.17%	10,924,093	64.00%
Federal	455,534	2.18%	174,034	38.20%	1,487,532	6.81%	429,341	28.86%
Other	1,065,624	5.09%	899,995	84.46%	1,010,280	4.63%	733,614	72.61%
<b>Total Revenue</b>	<b>20,931,731</b>	<b>100.00%</b>	<b>14,141,168</b>	<b>67.56%</b>	<b>21,835,486</b>	<b>100.00%</b>	<b>14,042,944</b>	<b>64.31%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	10,022,010	46.97%	6,839,268	68.24%	9,919,220	46.93%	6,876,283	69.32%
Added Needs	2,262,750	10.60%	1,526,060	67.44%	2,128,689	10.07%	1,570,754	73.79%
Adult & Continuing Ed	360,664	1.69%	287,675	79.76%	361,633	1.71%	293,568	81.18%
<b>Total Instruction</b>	<b>12,645,424</b>	<b>59.26%</b>	<b>8,653,003</b>	<b>68.43%</b>	<b>12,409,542</b>	<b>58.71%</b>	<b>8,740,605</b>	<b>70.43%</b>
<b>Supporting Services</b>								
Pupil Support	1,119,850	5.25%	751,930	67.15%	1,061,073	5.02%	729,684	68.77%
Instructional Staff	769,243	3.61%	435,714	56.64%	900,331	4.26%	541,031	60.09%
General Administration	494,928	2.32%	393,379	79.48%	485,490	2.30%	403,327	83.08%
School Administration	1,297,988	6.08%	996,778	76.79%	1,267,069	6.00%	962,114	75.93%
Business	415,158	1.95%	364,980	87.91%	395,348	1.87%	334,921	84.72%
Maintenance	2,093,329	9.80%	1,545,071	73.81%	2,069,241	9.78%	1,635,475	79.04%
Transportation	1,435,216	6.73%	1,093,170	76.17%	1,548,740	7.33%	1,164,447	75.19%
Central Services	441,611	2.07%	397,072	89.91%	424,485	2.01%	369,565	87.06%
Athletics	519,668	2.44%	250,895	48.28%	534,571	2.53%	251,414	47.03%
<b>Total Supporting Services</b>	<b>8,586,991</b>	<b>40.25%</b>	<b>6,228,989</b>	<b>72.54%</b>	<b>8,686,348</b>	<b>41.10%</b>	<b>6,391,978</b>	<b>73.59%</b>
<b>Other Financing Uses</b>	<b>104,393</b>	<b>0.49%</b>	<b>29,945</b>	<b>28.68%</b>	<b>39,190</b>	<b>0.19%</b>	<b>37,087</b>	<b>94.63%</b>
<b>Total expenditures</b>	<b>21,336,808</b>	<b>100.00%</b>	<b>14,911,937</b>	<b>69.89%</b>	<b>21,135,080</b>	<b>100.00%</b>	<b>15,169,670</b>	<b>71.77%</b>
Deficiency of revenues over expenditures	<u><b>\$ (405,077)</b></u>		<u><b>\$ (770,769)</b></u>		<u><b>\$ 700,406</b></u>		<u><b>\$ (1,126,726)</b></u>	

# Vicksburg Community Schools

## Budget Progress Report - by Object

4/30/12

	Year Ending June 30, 2012				Year Ended June 30, 2011			
	February amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 11,655,150	54.62%	\$ 8,116,904	69.64%	\$ 11,873,963	56.18%	\$ 8,495,860	71.55%
Benefits	5,897,877	27.64%	4,036,196	68.43%	5,363,252	25.38%	3,774,094	70.37%
Total Salaries & Benefits	17,553,027	82.27%	12,153,100	69.24%	17,237,215	81.56%	12,269,954	71.18%
Purchased Services	1,853,994	8.69%	1,430,950	77.18%	1,849,632	8.75%	1,462,168	79.05%
Supplies	1,594,766	7.47%	1,084,706	68.02%	1,558,354	7.37%	995,935	63.91%
Capital Outlay	115,823	0.54%	126,295	109.04%	247,365	1.17%	335,581	135.66%
Other	219,198	1.03%	116,886	53.32%	242,514	1.15%	106,032	43.72%
Total Expenditures	<b>\$ 21,336,808</b>	100.00%	<b>\$ 14,911,937</b>	69.89%	<b>\$ 21,135,080</b>	100.00%	<b>\$ 15,169,670</b>	71.77%