

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 5/31/13

	<u>Eleven months ended May 31, 2013</u>				<u>Eleven months ended May 31, 2012</u>			
	June 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	\$ 2,575,293	11.52%	\$ 2,546,995	98.90%	\$ 2,646,449	12.65%	\$ 2,566,241	96.97%
State	18,258,468	81.65%	13,141,058	71.97%	16,789,518	80.26%	12,287,410	73.19%
Federal	575,355	2.57%	176,897	30.75%	506,490	2.42%	215,451	42.54%
Other	953,397	4.26%	940,343	98.63%	976,458	4.67%	947,347	97.02%
<b>Total Revenue</b>	<b>22,362,513</b>	<b>100.00%</b>	<b>16,805,293</b>	<b>75.15%</b>	<b>20,918,915</b>	<b>100.00%</b>	<b>16,016,449</b>	<b>76.56%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	11,112,261	48.74%	8,871,479	79.84%	9,938,675	47.32%	7,972,772	80.22%
Added Needs	2,187,557	9.59%	1,669,529	76.32%	2,180,101	10.38%	1,789,804	82.10%
Adult & Continuing Ed	929,531	4.08%	780,683	83.99%	372,784	1.77%	329,494	88.39%
<b>Total Instruction</b>	<b>14,229,349</b>	<b>62.41%</b>	<b>11,321,691</b>	<b>79.57%</b>	<b>12,491,560</b>	<b>59.47%</b>	<b>10,092,070</b>	<b>80.79%</b>
<b>Supporting Services</b>								
Pupil Support	1,134,870	4.98%	901,658	79.45%	1,096,256	5.22%	890,142	81.20%
Instructional Staff	601,244	2.64%	491,588	81.76%	698,174	3.32%	486,015	69.61%
General Administration	466,249	2.04%	394,736	84.66%	505,817	2.41%	436,620	86.32%
School Administration	1,341,369	5.88%	1,087,982	81.11%	1,275,686	6.07%	1,117,320	87.59%
Business	443,556	1.95%	391,027	88.16%	452,770	2.16%	408,362	90.19%
Maintenance	2,007,344	8.80%	1,741,742	86.77%	1,993,321	9.49%	1,741,022	87.34%
Transportation	1,439,674	6.31%	1,250,221	86.84%	1,402,701	6.67%	1,257,806	89.67%
Central Services	574,496	2.52%	505,931	88.07%	461,328	2.20%	425,083	92.14%
Athletics	487,188	2.14%	472,308	96.95%	524,442	2.50%	477,642	91.08%
<b>Total Supporting Services</b>	<b>8,495,990</b>	<b>37.26%</b>	<b>7,237,193</b>	<b>85.18%</b>	<b>8,410,495</b>	<b>40.04%</b>	<b>7,240,012</b>	<b>86.08%</b>
<b>Other Financing Uses</b>	<b>75,850</b>	<b>0.33%</b>	<b>797</b>	<b>1.05%</b>	<b>102,439</b>	<b>0.49%</b>	<b>29,945</b>	<b>29.23%</b>
<b>Total expenditures</b>	<b>22,801,189</b>	<b>100.00%</b>	<b>18,559,681</b>	<b>81.40%</b>	<b>21,004,494</b>	<b>100.00%</b>	<b>17,362,027</b>	<b>82.66%</b>
Deficiency of revenues over expenditures	<u><b>\$ (438,676)</b></u>		<u><b>\$ (1,754,388)</b></u>		<u><b>\$ (85,579)</b></u>		<u><b>\$ (1,345,578)</b></u>	

**Vicksburg Community Schools**  
 Budget Progress Report - by Object  
 5/31/13

	<b>Eleven months ended May 31, 2013</b>				<b>Eleven months ended May 31, 2012</b>			
	June amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,203,292	53.53%	\$ 10,045,377	82.32%	\$ 11,547,971	54.98%	\$ 9,516,166	82.41%
Benefits	6,493,815	28.48%	5,024,840	77.38%	5,713,171	27.20%	4,676,479	81.85%
Total Salaries & Benefits	18,697,107	82.01%	15,070,217	80.60%	17,261,142	82.18%	14,192,645	82.22%
Purchased Services	2,004,879	8.79%	1,763,059	87.94%	1,789,917	8.52%	1,624,297	90.75%
Supplies	1,638,237	7.18%	1,374,323	83.89%	1,470,862	7.00%	1,272,116	86.49%
Capital Outlay	239,869	1.05%	216,885	90.42%	265,837	1.27%	140,362	52.80%
Other	221,097	0.97%	135,197	61.15%	216,736	1.03%	132,607	61.18%
Total Expenditures	<b>\$ 22,801,189</b>	100.00%	<b>\$ 18,559,681</b>	81.40%	<b>\$ 21,004,494</b>	100.00%	<b>\$ 17,362,027</b>	82.66%