

Vicksburg Community Schools
 Budget Progress Report - by Function
 General Fund
 2013-2014 Fiscal Year

	Six months ended December 31, 2013				Six months ended December 31, 2012			
	June adopted budget	% of total	Year-to-date activity	% of budget	June amended budget	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,530,500	11.00%	\$ 1,878,321	74.23%	\$ 2,575,293	11.52%	\$ 1,942,544	75.43%
State	18,985,100	82.57%	5,182,259	27.30%	18,258,468	81.65%	4,851,676	26.57%
Federal	529,065	2.30%	12,244	2.31%	575,355	2.57%	130,183	22.63%
Other	950,839	4.13%	220,196	23.16%	953,397	4.26%	230,856	24.21%
Total Revenue	22,995,504	100.00%	7,293,020	31.71%	22,362,513	100.00%	7,155,259	32.00%
Expenditures:								
Instruction								
Basic Programs	12,018,381	51.32%	4,510,923	37.53%	11,641,173	51.06%	4,641,450	39.87%
Added Needs	2,336,519	9.98%	778,787	33.33%	2,190,557	9.61%	817,787	37.33%
Adult & Continuing Ed	401,237	1.71%	164,205	40.92%	397,619	1.74%	167,981	42.25%
Total Instruction	14,756,137	63.01%	5,453,915	36.96%	14,229,349	62.41%	5,627,218	39.55%
Supporting Services								
Pupil Support	1,190,035	5.08%	437,607	36.77%	1,134,870	4.98%	431,428	38.02%
Instructional Staff	630,513	2.69%	251,938	39.96%	601,244	2.64%	240,302	39.97%
General Administration	480,771	2.05%	225,859	46.98%	466,249	2.04%	230,690	49.48%
School Administration	1,356,405	5.79%	547,337	40.35%	1,341,369	5.88%	583,660	43.51%
Business	389,567	1.66%	219,230	56.28%	443,556	1.95%	237,465	53.54%
Maintenance	1,911,064	8.16%	813,817	42.58%	2,007,344	8.80%	916,569	45.66%
Transportation	1,314,977	5.61%	589,075	44.80%	1,439,674	6.31%	689,365	47.88%
Central Services	554,325	2.37%	311,847	56.26%	574,496	2.52%	337,795	58.80%
Athletics	507,598	2.17%	245,379	48.34%	487,188	2.14%	143,283	29.41%
Total Supporting Services	8,335,255	35.58%	3,642,089	43.69%	8,495,990	37.26%	3,810,557	44.85%
Other Financing Uses	329,275	1.41%	1,426	0.43%	75,850	0.33%	707	0.93%
Total expenditures	23,420,667	100.00%	9,097,430	38.84%	22,801,189	100.00%	9,438,482	41.39%
Deficiency of revenues over expenditures	\$ (425,163)		\$ (1,804,410)		\$ (438,676)		\$ (2,283,223)	

Vicksburg Community Schools

Budget Progress Report - by Object 2013-2014 Fiscal Year

	Six months ended December 31, 2013				Six months ended December 31, 2012			
	June amended budget	% of total	Year-to-date activity	% of budget	June amended budget	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,172,541	51.98%	\$ 4,792,143	39.37%	\$ 12,203,292	53.53%	\$ 4,905,443	40.20%
Benefits	6,875,055	29.35%	2,294,867	33.38%	6,493,815	28.48%	2,435,671	37.51%
Total Salaries & Benefits	19,047,596	81.33%	7,087,010	37.21%	18,697,107	82.01%	7,341,114	39.26%
Purchased Services	2,172,864	9.28%	1,155,452	53.18%	2,004,879	8.79%	1,060,541	52.90%
Supplies	1,558,326	6.65%	798,350	51.23%	1,638,237	7.18%	805,351	49.16%
Capital Outlay	140,635	0.60%	20,708	14.72%	239,869	1.05%	183,245	76.39%
Other	501,246	2.14%	35,910	7.16%	221,097	0.97%	48,231	21.81%
Total Expenditures	\$ 23,420,667	100.00%	\$ 9,097,430	38.84%	\$ 22,801,189	100.00%	\$ 9,438,482	41.39%