

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

	<b>Eight months ended February 28, 2014</b>				<b>Eight months ended February 28, 2013</b>				
	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	\$ 2,530,500	11.00%	\$ 2,148,328	84.90%	\$ 2,599,934	11.63%	\$ 2,346,053	90.24%	
State	18,985,100	82.57%	8,634,174	45.48%	18,250,327	81.62%	8,167,982	44.76%	
Federal	529,065	2.30%	12,244	2.31%	539,817	2.41%	130,182	24.12%	
Other	950,839	4.13%	401,910	42.27%	970,282	4.34%	674,160	69.48%	
<b>Total Revenue</b>	<b>22,995,504</b>	<b>100.00%</b>	<b>11,196,656</b>	<b>48.69%</b>	<b>22,360,360</b>	<b>100.00%</b>	<b>11,318,377</b>	<b>50.62%</b>	
<b>Expenditures:</b>									
<b>Instruction</b>									
Basic Programs	12,018,381	51.32%	6,355,793	52.88%	11,582,713	51.31%	6,397,360	55.23%	6397360
Added Needs	2,336,519	9.98%	1,126,339	48.21%	2,136,393	9.47%	1,127,377	52.77%	
Adult & Continuing Ed	401,237	1.71%	216,085	53.85%	373,302	1.65%	227,908	61.05%	
<b>Total Instruction</b>	<b>14,756,137</b>	<b>63.01%</b>	<b>7,698,217</b>	<b>52.17%</b>	<b>14,092,408</b>	<b>62.43%</b>	<b>7,752,645</b>	<b>55.01%</b>	
<b>Supporting Services</b>									
Pupil Support	1,190,035	5.08%	609,801	51.24%	1,116,275	4.94%	605,183	54.21%	
Instructional Staff	630,513	2.69%	329,370	52.24%	601,659	2.66%	329,165	54.71%	
General Administration	480,771	2.05%	284,152	59.10%	456,912	2.02%	293,146	64.16%	
School Administration	1,356,405	5.79%	730,709	53.87%	1,343,112	5.95%	764,472	56.92%	
Business	389,567	1.66%	274,433	70.45%	442,603	1.96%	289,983	65.52%	
Maintenance	1,911,064	8.16%	1,125,185	58.88%	2,010,286	8.91%	1,252,144	62.29%	
Transportation	1,314,977	5.61%	738,896	56.19%	1,380,254	6.11%	869,993	63.03%	
Central Services	554,325	2.37%	380,486	68.64%	568,002	2.52%	386,420	68.03%	
Athletics	507,598	2.17%	282,220	55.60%	493,112	2.18%	301,382	61.12%	
<b>Total Supporting Services</b>	<b>8,335,255</b>	<b>35.58%</b>	<b>4,755,252</b>	<b>57.05%</b>	<b>8,412,215</b>	<b>37.25%</b>	<b>5,091,888</b>	<b>60.53%</b>	
<b>Other Financing Uses</b>	<b>329,275</b>	<b>1.41%</b>	<b>1,426</b>	<b>0.43%</b>	<b>72,250</b>	<b>0.32%</b>	<b>707</b>	<b>0.98%</b>	
<b>Total expenditures</b>	<b>23,420,667</b>	<b>100.00%</b>	<b>12,454,895</b>	<b>53.18%</b>	<b>22,576,873</b>	<b>100.00%</b>	<b>12,845,240</b>	<b>56.90%</b>	
Deficiency of revenues over expenditures	<b>\$ (425,163)</b>		<b>\$ (1,258,239)</b>		<b>\$ (216,513)</b>		<b>\$ (1,526,863)</b>		

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

	<b>Eight months ended February 28, 2014</b>				<b>Eight months ended February 28, 2013</b>			
	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%	\$ 6,591,589	54.15%	\$ 12,193,946	54.02%	\$ 6,774,337	55.55%
Benefits	6,875,055	29.35%	3,195,332	46.48%	6,416,959	28.42%	3,402,591	53.02%
Total Salaries & Benefits	19,047,596	81.33%	9,786,921	51.38%	18,610,905	82.44%	10,176,928	54.68%
Purchased Services	2,172,864	9.28%	1,456,724	67.04%	1,965,052	8.70%	1,269,235	64.59%
Supplies	1,558,326	6.65%	1,059,894	68.01%	1,542,139	6.83%	1,088,493	70.58%
Capital Outlay	140,635	0.60%	49,486	35.19%	242,164	1.07%	206,516	85.28%
Other	501,246	2.14%	101,870	20.32%	216,613	0.96%	104,068	48.04%
Total Expenditures	<b>\$ 23,420,667</b>	100.00%	<b>\$ 12,454,895</b>	53.18%	<b>\$ 22,576,873</b>	100.00%	<b>\$ 12,845,240</b>	56.90%