

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

	Twelve months ended June 30, 2014				Twelve months ended June 30, 2013			
	June amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,167,860	9.22%	\$ 2,165,826	99.91%	\$ 2,599,934	11.63%	\$ 2,556,548	98.33%
State	19,123,982	81.36%	15,693,487	82.06%	18,250,327	81.62%	14,768,392	80.92%
Federal	520,371	2.21%	405,654	77.95%	539,817	2.41%	382,384	70.84%
Other	1,695,345	7.21%	1,700,145	100.28%	970,282	4.34%	940,343	96.91%
Total Revenue	23,507,558	100.00%	19,965,112	84.93%	22,360,360	100.00%	18,647,667	83.40%
Expenditures:								
Instruction								
Basic Programs	12,175,639	51.29%	11,390,969	93.56%	11,582,713	51.31%	10,292,936	88.86%
Added Needs	2,158,577	9.09%	2,050,049	94.97%	2,136,393	9.47%	1,861,661	87.14%
Adult & Continuing Ed	379,684	1.60%	352,220	92.77%	373,302	1.65%	359,349	96.26%
Total Instruction	14,713,900	61.98%	13,793,238	93.74%	14,092,408	62.43%	12,513,946	88.80%
Supporting Services								
Pupil Support	1,188,748	5.00%	1,130,319	95.08%	1,116,275	4.94%	985,821	88.31%
Instructional Staff	620,365	2.61%	597,900	96.38%	601,659	2.66%	551,849	91.72%
General Administration	452,435	1.91%	421,981	93.27%	456,912	2.02%	433,275	94.83%
School Administration	1,354,480	5.71%	1,276,053	94.21%	1,343,112	5.95%	1,209,595	90.06%
Business	416,678	1.75%	412,391	98.97%	442,603	1.96%	427,700	96.63%
Maintenance	1,936,438	8.16%	1,851,670	95.62%	2,010,286	8.91%	1,900,794	94.55%
Transportation	1,286,409	5.42%	1,213,828	94.36%	1,380,254	6.11%	1,373,309	99.50%
Central Services	597,082	2.52%	591,011	98.98%	568,002	2.52%	557,954	98.23%
Athletics	540,146	2.28%	516,111	95.55%	493,112	2.18%	484,759	98.31%
Total Supporting Services	8,392,781	35.36%	8,011,264	95.45%	8,412,215	37.25%	7,925,056	94.21%
Other Financing Uses	631,772	2.66%	630,717	99.83%	72,250	0.32%	797	1.10%
Total expenditures	23,738,453	100.00%	22,435,219	94.51%	22,576,873	100.00%	20,439,799	90.53%
Deficiency of revenues over expenditures	\$ (230,895)		\$ (2,470,107)		\$ (216,513)		\$ (1,792,132)	

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Salaries	\$ 12,042,465	50.73%	\$ 11,997,433	99.63%	\$ 12,193,946	54.02%	\$ 11,114,579	91.15%
Benefits	6,877,190	28.97%	5,803,493	84.39%	6,416,959	28.42%	5,545,096	86.41%
Total Salaries & Benefits	18,919,655	79.70%	17,800,926	94.09%	18,610,905	82.44%	16,659,675	89.52%
Purchased Services	2,308,659	9.73%	2,166,876	93.86%	1,965,052	8.70%	1,954,219	99.45%
Supplies	1,643,229	6.92%	1,615,282	98.30%	1,542,139	6.83%	1,463,883	94.93%
Capital Outlay	100,878	0.42%	102,700	101.81%	242,164	1.07%	216,886	89.56%
Other	766,032	3.23%	749,435	97.83%	216,613	0.96%	145,136	67.00%
Total Expenditures	\$ 23,738,453	100.00%	\$ 22,435,219	94.51%	\$ 22,576,873	100.00%	\$ 20,439,799	90.53%