

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

	Two months ended August 31, 2013				Two months ended August 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%	\$ 195,612	7.73%	\$ 2,575,293	11.52%	\$ 243,732	9.46%
State	18,985,100	82.57%	-	0.00%	18,258,468	81.65%	-	0.00%
Federal	529,065	2.30%	-	0.00%	575,355	2.57%	-	0.00%
Other	950,839	4.13%	-	0.00%	953,397	4.26%	-	0.00%
Total Revenue	22,995,504	100.00%	195,612	0.85%	22,362,513	100.00%	243,732	1.09%
Expenditures:								
Instruction								
Basic Programs	12,018,381	51.32%	428,220	3.56%	11,641,173	51.06%	376,970	3.24%
Added Needs	2,336,519	9.98%	103,646	4.44%	2,190,557	9.61%	79,377	3.62%
Adult & Continuing Ed	401,237	1.71%	52,661	13.12%	397,619	1.74%	94,321	23.72%
Total Instruction	14,756,137	63.01%	584,527	3.96%	14,229,349	62.41%	550,668	3.87%
Supporting Services								
Pupil Support	1,190,035	5.08%	44,893	3.77%	1,134,870	4.98%	34,349	3.03%
Instructional Staff	630,513	2.69%	31,353	4.97%	601,244	2.64%	39,435	6.56%
General Administration	480,771	2.05%	72,663	15.11%	466,249	2.04%	67,453	14.47%
School Administration	1,356,405	5.79%	75,341	5.55%	1,341,369	5.88%	105,051	7.83%
Business	389,567	1.66%	83,364	21.40%	443,556	1.95%	122,141	27.54%
Maintenance	1,911,064	8.16%	243,614	12.75%	2,007,344	8.80%	251,553	12.53%
Transportation	1,314,977	5.61%	104,955	7.98%	1,439,674	6.31%	196,801	13.67%
Central Services	554,325	2.37%	105,682	19.06%	574,496	2.52%	99,566	17.33%
Athletics	507,598	2.17%	24,577	4.84%	487,188	2.14%	8,188	1.68%
Total Supporting Services	8,335,255	35.58%	786,442	9.44%	8,495,990	37.26%	924,537	10.88%
Other Financing Uses	329,275	1.41%	-	0.00%	75,850	0.33%	842	1.11%
Total expenditures	23,420,667	100.00%	1,370,969	5.85%	22,801,189	100.00%	1,476,047	6.47%
Deficiency of revenues over expenditures	<u>\$ (425,163)</u>		<u>\$ (1,175,357)</u>		<u>\$ (438,676)</u>		<u>\$ (1,232,315)</u>	

Vicksburg Community Schools

Budget Progress Report - by Object 2013-2014 Fiscal Year

	Two months ended August 31, 2013				Two months ended August 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%	\$ 602,876	4.95%	\$ 12,203,292	53.53%	\$ 592,919	4.86%
Benefits	6,875,055	29.35%	271,113	3.94%	6,493,815	28.48%	278,445	4.29%
Total Salaries & Benefits	19,047,596	81.33%	873,989	4.59%	18,697,107	82.01%	871,364	4.66%
Purchased Services	2,172,864	9.28%	281,255	12.94%	2,004,879	8.79%	328,351	16.38%
Supplies	1,558,326	6.65%	199,292	12.79%	1,638,237	7.18%	142,752	8.71%
Capital Outlay	140,635	0.60%	-	0.00%	239,869	1.05%	104,182	43.43%
Other	501,246	2.14%	16,433	3.28%	221,097	0.97%	29,398	13.30%
Total Expenditures	\$ 23,420,667	100.00%	\$ 1,370,969	5.85%	\$ 22,801,189	100.00%	\$ 1,476,047	6.47%