

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

	Month ended July 1, 2013				Month ended July 31, 2012			
	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%	\$ 59,473	2.35%	\$ 2,575,293	11.52%	\$ 44,543	1.73%
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%
<b>Total Revenue</b>	<b>22,995,504</b>	<b>100.00%</b>	<b>59,473</b>	<b>0.26%</b>	<b>22,362,513</b>	<b>100.00%</b>	<b>44,543</b>	<b>0.20%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	12,018,381	51.32%	39,968	0.33%	11,641,173	51.06%	20,829	0.18%
Added Needs	2,336,519	9.98%	15,994	0.68%	2,190,557	9.61%	1,284	0.06%
Adult & Continuing Ed	401,237	1.71%	13,139	3.27%	397,619	1.74%	40,621	10.22%
<b>Total Instruction</b>	<b>14,756,137</b>	<b>63.01%</b>	<b>69,101</b>	<b>0.47%</b>	<b>14,229,349</b>	<b>62.41%</b>	<b>62,734</b>	<b>0.44%</b>
<b>Supporting Services</b>								
Pupil Support	1,190,035	5.08%	2,346	0.20%	1,134,870	4.98%	-	0.00%
Instructional Staff	630,513	2.69%	4,790	0.76%	601,244	2.64%	5,629	0.94%
General Administration	480,771	2.05%	34,920	7.26%	466,249	2.04%	33,930	7.28%
School Administration	1,356,405	5.79%	15,303	1.13%	1,341,369	5.88%	49,706	3.71%
Business	389,567	1.66%	49,062	12.59%	443,556	1.95%	88,630	19.98%
Maintenance	1,911,064	8.16%	123,547	6.46%	2,007,344	8.80%	124,085	6.18%
Transportation	1,314,977	5.61%	55,494	4.22%	1,439,674	6.31%	150,064	10.42%
Central Services	554,325	2.37%	48,387	8.73%	574,496	2.52%	45,103	7.85%
Athletics	507,598	2.17%	-	0.00%	487,188	2.14%	-	0.00%
<b>Total Supporting Services</b>	<b>8,335,255</b>	<b>35.58%</b>	<b>333,849</b>	<b>4.01%</b>	<b>8,495,990</b>	<b>37.26%</b>	<b>497,147</b>	<b>5.85%</b>
<b>Other Financing Uses</b>	<b>329,275</b>	<b>1.41%</b>	<b>-</b>	<b>0.00%</b>	<b>75,850</b>	<b>0.33%</b>	<b>-</b>	<b>0.00%</b>
<b>Total expenditures</b>	<b>23,420,667</b>	<b>100.00%</b>	<b>402,950</b>	<b>1.72%</b>	<b>22,801,189</b>	<b>100.00%</b>	<b>559,881</b>	<b>2.46%</b>
Deficiency of revenues over expenditures	<b><u>\$ (425,163)</u></b>		<b><u>\$ (343,477)</u></b>		<b><u>\$ (438,676)</u></b>		<b><u>\$ (515,338)</u></b>	

**Vicksburg Community Schools**  
 Budget Progress Report - by Object  
 2013-2014 Fiscal Year

	<b>Month ended July 1, 2013</b>				<b>Month ended July 31, 2012</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%	\$ 102,663	0.84%	\$ 12,203,292	53.53%	\$ 106,481	0.87%
Benefits	6,875,055	29.35%	69,120	1.01%	6,493,815	28.48%	56,310	0.87%
Total Salaries & Benefits	19,047,596	81.33%	171,783	0.90%	18,697,107	82.01%	162,791	0.87%
Purchased Services	2,172,864	9.28%	173,444	7.98%	2,004,879	8.79%	251,544	12.55%
Supplies	1,558,326	6.65%	56,723	3.64%	1,638,237	7.18%	43,047	2.63%
Capital Outlay	140,635	0.60%	-	0.00%	239,869	1.05%	101,299	42.23%
Other	501,246	2.14%	1,000	0.20%	221,097	0.97%	1,200	0.54%
Total Expenditures	<b>\$ 23,420,667</b>	100.00%	<b>\$ 402,950</b>	1.72%	<b>\$ 22,801,189</b>	100.00%	<b>\$ 559,881</b>	2.46%