

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 2014-2015 Fiscal Year

	<b>Two months ended August 31, 2014</b>				<b>Two months ended August 31, 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	\$ 2,171,500	8.98%	\$ 205,182	9.45%	\$ 2,167,860	9.22%	\$ 195,612	9.02%
State	19,994,029	82.64%	20	0.00%	19,123,982	81.36%	-	0.00%
Federal	438,000	1.81%	-	0.00%	520,371	2.21%	-	0.00%
Other	1,590,000	6.57%	-	0.00%	1,695,345	7.21%	-	0.00%
<b>Total Revenue</b>	<b>24,193,529</b>	<b>100.00%</b>	<b>205,202</b>	<b>0.85%</b>	<b>23,507,558</b>	<b>100.00%</b>	<b>195,612</b>	<b>0.83%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	12,463,090	51.51%	461,833	3.71%	12,175,639	51.28%	452,649	3.72%
Added Needs	2,292,810	9.48%	96,556	4.21%	2,158,577	9.09%	103,646	4.80%
Adult & Continuing Ed	377,533	1.56%	22,263	5.90%	379,684	1.60%	28,232	7.44%
<b>Total Instruction</b>	<b>15,133,433</b>	<b>62.55%</b>	<b>580,652</b>	<b>3.84%</b>	<b>14,713,900</b>	<b>61.97%</b>	<b>584,527</b>	<b>3.97%</b>
<b>Supporting Services</b>								
Pupil Support	1,203,048	4.97%	37,064	3.08%	1,188,748	5.01%	44,893	3.78%
Instructional Staff	663,771	2.74%	26,253	3.96%	620,365	2.61%	31,353	5.05%
General Administration	468,679	1.94%	74,634	15.92%	452,435	1.91%	72,663	16.06%
School Administration	1,389,311	5.75%	92,750	6.68%	1,354,480	5.71%	75,341	5.56%
Business	427,713	1.77%	73,974	17.30%	416,678	1.76%	83,364	20.01%
Maintenance	1,907,892	7.88%	257,003	13.47%	1,936,438	8.16%	243,614	12.58%
Transportation	1,299,935	5.37%	89,985	6.92%	1,286,409	5.41%	104,955	8.16%
Central Services	542,352	2.24%	126,728	23.37%	597,082	2.52%	105,682	17.70%
Athletics	537,515	2.22%	19,217	3.58%	540,146	2.28%	24,577	4.55%
<b>Total Supporting Services</b>	<b>8,440,216</b>	<b>34.88%</b>	<b>797,608</b>	<b>9.45%</b>	<b>8,392,781</b>	<b>35.37%</b>	<b>786,442</b>	<b>9.37%</b>
<b>Other Financing Uses</b>	<b>622,933</b>	<b>2.57%</b>	<b>-</b>	<b>0.00%</b>	<b>631,772</b>	<b>2.66%</b>	<b>-</b>	<b>0.00%</b>
<b>Total expenditures</b>	<b>24,196,582</b>	<b>100.00%</b>	<b>1,378,260</b>	<b>5.70%</b>	<b>23,738,453</b>	<b>100.00%</b>	<b>1,370,969</b>	<b>5.78%</b>
Deficiency of revenues over expenditures	<b>\$ (3,053)</b>		<b>\$ (1,173,058)</b>		<b>\$ (230,895)</b>		<b>\$ (1,175,357)</b>	

## Vicksburg Community Schools

### Budget Progress Report - by Object

2014-2015 Fiscal Year

	<b>Two months ended August 31, 2014</b>				<b>Two months ended August 31, 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	\$ 12,175,890	50.31%	\$ 585,717	4.81%	\$ 12,042,465	50.73%	\$ 602,876	5.01%
Benefits	7,541,687	31.17%	244,361	3.24%	6,877,190	28.97%	271,113	3.94%
Total Salaries & Benefits	19,717,577	81.48%	830,078	4.21%	18,919,655	79.70%	873,989	4.62%
Purchased Services	2,177,408	9.00%	431,813	19.83%	2,308,659	9.73%	281,255	12.18%
Supplies	1,504,080	6.22%	115,793	7.70%	1,643,229	6.92%	199,292	12.13%
Capital Outlay	28,150	0.12%	576	2.05%	100,878	0.42%	-	0.00%
Other	769,367	3.18%	-	0.00%	766,032	3.23%	16,433	2.15%
Total Expenditures	<b>\$ 24,196,582</b>	100.00%	<b>\$ 1,378,260</b>	5.70%	<b>\$ 23,738,453</b>	100.00%	<b>\$ 1,370,969</b>	5.78%