

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

	Ten months ended April 30, 2014				Ten months ended April 30, 2013			
	June adopted budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,530,500	11.00%	\$ 2,363,930	93.42%	\$ 2,599,934	11.63%	\$ 2,373,655	91.30%
State	18,985,100	82.57%	12,113,246	63.80%	18,250,327	81.62%	11,483,140	62.92%
Federal	529,065	2.30%	247,699	46.82%	539,817	2.41%	130,183	24.12%
Other	950,839	4.13%	755,609	79.47%	970,282	4.34%	892,065	91.94%
Total Revenue	22,995,504	100.00%	15,480,484	67.32%	22,360,360	100.00%	14,879,043	66.54%
Expenditures:								
Instruction								
Basic Programs	12,018,381	51.32%	8,071,504	67.16%	11,582,713	51.31%	8,104,453	69.97%
Added Needs	2,336,519	9.98%	1,487,860	63.68%	2,136,393	9.47%	1,434,763	67.16%
Adult & Continuing Ed	401,237	1.71%	275,995	68.79%	373,302	1.65%	288,656	77.33%
Total Instruction	14,756,137	63.01%	9,835,359	66.65%	14,092,408	62.43%	9,827,872	69.74%
Supporting Services								
Pupil Support	1,190,035	5.08%	800,601	67.28%	1,116,275	4.94%	777,327	69.64%
Instructional Staff	630,513	2.69%	431,538	68.44%	601,659	2.66%	422,557	70.23%
General Administration	480,771	2.05%	342,284	71.19%	456,912	2.02%	352,913	77.24%
School Administration	1,356,405	5.79%	1,023,291	75.44%	1,343,112	5.95%	960,367	71.50%
Business	389,567	1.66%	322,150	82.69%	442,603	1.96%	347,667	78.55%
Maintenance	1,911,064	8.16%	1,481,451	77.52%	2,010,286	8.91%	1,564,571	77.83%
Transportation	1,314,977	5.61%	966,043	73.46%	1,380,254	6.11%	1,114,434	80.74%
Central Services	554,325	2.37%	504,489	91.01%	568,002	2.52%	480,571	84.61%
Athletics	507,598	2.17%	398,758	78.56%	493,112	2.18%	382,866	77.64%
Total Supporting Services	8,335,255	35.58%	6,270,605	75.23%	8,412,215	37.25%	6,403,273	76.12%
Other Financing Uses	329,275	1.41%	1,666	0.51%	72,250	0.32%	707	0.98%
Total expenditures	23,420,667	100.00%	16,107,630	68.78%	22,576,873	100.00%	16,231,852	71.90%
Deficiency of revenues over expenditures	<u>\$ (425,163)</u>		<u>\$ (627,146)</u>		<u>\$ (216,513)</u>		<u>\$ (1,352,809)</u>	

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	Ten months ended April 30, 2014				Ten months ended April 30, 2013			
	June amended budget	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,172,541	51.98%	\$ 8,494,916	69.79%	\$ 12,193,946	54.02%	\$ 8,622,585	70.71%
Benefits	6,875,055	29.35%	4,278,319	62.23%	6,416,959	28.42%	4,368,731	68.08%
Total Salaries & Benefits	19,047,596	81.33%	12,773,235	67.06%	18,610,905	82.44%	12,991,316	69.80%
Purchased Services	2,172,864	9.28%	1,758,056	80.91%	1,965,052	8.70%	1,589,450	80.89%
Supplies	1,558,326	6.65%	1,378,216	88.44%	1,542,139	6.83%	1,315,139	85.28%
Capital Outlay	140,635	0.60%	88,939	63.24%	242,164	1.07%	215,494	88.99%
Other	501,246	2.14%	109,184	21.78%	216,613	0.96%	120,453	55.61%
Total Expenditures	\$ 23,420,667	100.00%	\$ 16,107,630	68.78%	\$ 22,576,873	100.00%	\$ 16,231,852	71.90%