

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

	<b>Five months ended November 30, 2014</b>				<b>Five months ended November 30, 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%	\$ 1,517,879	69.90%	\$ 2,167,860	9.22%	\$ 1,533,032	70.72%
State	19,994,029	82.64%	3,819,757	19.10%	19,123,982	81.36%	3,412,214	17.84%
Federal	438,000	1.81%	-	0.00%	520,371	2.21%	12,244	2.35%
Other	1,590,000	6.57%	326,012	20.50%	1,695,345	7.21%	404,646	23.87%
<b>Total Revenue</b>	<b>24,193,529</b>	<b>100.00%</b>	<b>5,663,648</b>	<b>23.41%</b>	<b>23,507,558</b>	<b>100.00%</b>	<b>5,362,136</b>	<b>22.81%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	12,463,090	51.51%	3,768,136	30.23%	12,175,639	51.28%	3,583,600	29.43%
Added Needs	2,292,810	9.48%	724,072	31.58%	2,158,577	9.09%	608,570	28.19%
Adult & Continuing Ed	377,533	1.56%	150,584	39.89%	379,684	1.60%	134,626	35.46%
<b>Total Instruction</b>	<b>15,133,433</b>	<b>62.55%</b>	<b>4,642,792</b>	<b>30.68%</b>	<b>14,713,900</b>	<b>61.97%</b>	<b>4,326,796</b>	<b>29.41%</b>
<b>Supporting Services</b>								
Pupil Support	1,203,048	4.97%	369,369	30.70%	1,188,748	5.01%	347,533	29.24%
Instructional Staff	663,771	2.74%	204,294	30.78%	620,365	2.61%	193,504	31.19%
General Administration	468,679	1.94%	195,720	41.76%	452,435	1.91%	187,964	41.54%
School Administration	1,389,311	5.75%	464,736	33.45%	1,354,480	5.71%	419,282	30.96%
Business	427,713	1.77%	165,958	38.80%	416,678	1.76%	191,524	45.96%
Maintenance	1,907,892	7.88%	713,488	37.40%	1,936,438	8.16%	653,110	33.73%
Transportation	1,299,935	5.37%	447,136	34.40%	1,286,409	5.41%	468,970	36.46%
Central Services	542,352	2.24%	290,216	53.51%	597,082	2.52%	244,191	40.90%
Athletics	537,515	2.22%	151,208	28.13%	540,146	2.28%	222,622	41.22%
<b>Total Supporting Services</b>	<b>8,440,216</b>	<b>34.88%</b>	<b>3,002,125</b>	<b>35.57%</b>	<b>8,392,781</b>	<b>35.37%</b>	<b>2,928,700</b>	<b>34.90%</b>
<b>Other Financing Uses</b>	<b>622,933</b>	<b>2.57%</b>	<b>39,436</b>	<b>6.33%</b>	<b>631,772</b>	<b>2.66%</b>	<b>1,426</b>	<b>0.23%</b>
<b>Total expenditures</b>	<b>24,196,582</b>	<b>100.00%</b>	<b>7,684,353</b>	<b>31.76%</b>	<b>23,738,453</b>	<b>100.00%</b>	<b>7,256,922</b>	<b>30.57%</b>
Deficiency of revenues over expenditures	<b>\$ (3,053)</b>		<b>\$ (2,020,705)</b>		<b>\$ (230,895)</b>		<b>\$ (1,894,786)</b>	

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	<b>Five months ended November 30, 2014</b>				<b>Five months ended November 30, 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%	\$ 4,024,175	33.05%	\$ 12,042,465	50.73%	\$ 3,840,952	31.90%
Benefits	7,541,687	31.17%	1,982,347	26.29%	6,877,190	28.97%	1,817,161	26.42%
Total Salaries & Benefits	19,717,577	81.48%	6,006,522	30.46%	18,919,655	79.70%	5,658,113	29.91%
Purchased Services	2,177,408	9.00%	922,371	42.36%	2,308,659	9.73%	919,594	39.83%
Supplies	1,504,080	6.22%	580,238	38.58%	1,643,229	6.92%	638,969	38.88%
Capital Outlay	28,150	0.12%	120,758	428.98%	100,878	0.42%	14,637	14.51%
Other	769,367	3.18%	54,464	7.08%	766,032	3.23%	25,609	3.34%
Total Expenditures	<b>\$ 24,196,582</b>	100.00%	<b>\$ 7,684,353</b>	31.76%	<b>\$ 23,738,453</b>	100.00%	<b>\$ 7,256,922</b>	30.57%