

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

	<b>Five months ended November 30, 2013</b>				<b>Five months ended November 30, 2012</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	\$ 2,530,500	11.00%	\$ 1,806,369	71.38%	\$ 2,575,293	11.52%	\$ 1,966,023	76.34%
State	18,985,100	82.57%	3,412,214	17.97%	18,258,468	81.65%	3,088,783	16.92%
Federal	529,065	2.30%	12,244	2.31%	575,355	2.57%	130,183	22.63%
Other	950,839	4.13%	131,309	13.81%	953,397	4.26%	147,698	15.49%
<b>Total Revenue</b>	<b>22,995,504</b>	<b>100.00%</b>	<b>5,362,136</b>	<b>23.32%</b>	<b>22,362,513</b>	<b>100.00%</b>	<b>5,332,687</b>	<b>23.85%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	12,018,381	51.32%	3,583,600	29.82%	11,641,173	51.06%	3,769,146	32.38%
Added Needs	2,336,519	9.98%	608,570	26.05%	2,190,557	9.61%	655,438	29.92%
Adult & Continuing Ed	401,237	1.71%	134,626	33.55%	397,619	1.74%	131,878	33.17%
<b>Total Instruction</b>	<b>14,756,137</b>	<b>63.01%</b>	<b>4,326,796</b>	<b>29.32%</b>	<b>14,229,349</b>	<b>62.41%</b>	<b>4,556,462</b>	<b>32.02%</b>
<b>Supporting Services</b>								
Pupil Support	1,190,035	5.08%	347,533	29.20%	1,134,870	4.98%	343,249	30.25%
Instructional Staff	630,513	2.69%	193,504	30.69%	601,244	2.64%	197,770	32.89%
General Administration	480,771	2.05%	187,964	39.10%	466,249	2.04%	197,938	42.45%
School Administration	1,356,405	5.79%	419,282	30.91%	1,341,369	5.88%	469,030	34.97%
Business	389,567	1.66%	191,524	49.16%	443,556	1.95%	200,328	45.16%
Maintenance	1,911,064	8.16%	653,110	34.18%	2,007,344	8.80%	757,338	37.73%
Transportation	1,314,977	5.61%	468,970	35.66%	1,439,674	6.31%	560,184	38.91%
Central Services	554,325	2.37%	244,191	44.05%	574,496	2.52%	272,184	47.38%
Athletics	507,598	2.17%	222,622	43.86%	487,188	2.14%	203,138	41.70%
<b>Total Supporting Services</b>	<b>8,335,255</b>	<b>35.58%</b>	<b>2,928,700</b>	<b>35.14%</b>	<b>8,495,990</b>	<b>37.26%</b>	<b>3,201,159</b>	<b>37.68%</b>
<b>Other Financing Uses</b>	<b>329,275</b>	<b>1.41%</b>	<b>1,426</b>	<b>0.43%</b>	<b>75,850</b>	<b>0.33%</b>	<b>707</b>	<b>0.93%</b>
<b>Total expenditures</b>	<b>23,420,667</b>	<b>100.00%</b>	<b>7,256,922</b>	<b>30.99%</b>	<b>22,801,189</b>	<b>100.00%</b>	<b>7,758,328</b>	<b>34.03%</b>
Deficiency of revenues over expenditures	<b>\$ (425,163)</b>		<b>\$ (1,894,786)</b>		<b>\$ (438,676)</b>		<b>\$ (2,425,641)</b>	

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

	<b>Five months ended November 30, 2013</b>				<b>Five months ended November 30, 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%	\$ 3,840,952	31.55%	\$ 12,203,292	53.53%	\$ 3,942,836	32.31%
Benefits	6,875,055	29.35%	1,817,161	26.43%	6,493,815	28.48%	1,938,507	29.85%
Total Salaries & Benefits	19,047,596	81.33%	5,658,113	29.71%	18,697,107	82.01%	5,881,343	31.46%
Purchased Services	2,172,864	9.28%	919,594	42.32%	2,004,879	8.79%	931,063	46.44%
Supplies	1,558,326	6.65%	638,969	41.00%	1,638,237	7.18%	725,238	44.27%
Capital Outlay	140,635	0.60%	14,637	10.41%	239,869	1.05%	172,557	71.94%
Other	501,246	2.14%	25,609	5.11%	221,097	0.97%	48,127	21.77%
Total Expenditures	<b>\$ 23,420,667</b>	100.00%	<b>\$ 7,256,922</b>	30.99%	<b>\$ 22,801,189</b>	100.00%	<b>\$ 7,758,328</b>	34.03%