

**Vicksburg Community Schools**  
 Budget Progress Report - by Function  
 General Fund  
 6/30/13  
**(BEFORE YEAR-END CLOSING)**

	Twelve months ended June 30, 2013				Twelve months ended June 30, 2012			
	June Amended Budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
<b>Revenue:</b>								
Local	\$ 2,575,293	11.52%	\$ 2,556,548	99.27%	\$ 2,646,449	12.65%	\$ 2,636,746	99.63%
State	18,258,468	81.65%	14,768,392	80.89%	16,789,518	80.26%	13,809,240	82.25%
Federal	575,355	2.57%	382,384	66.46%	506,490	2.42%	392,230	77.44%
Other	953,397	4.26%	940,343	98.63%	976,458	4.67%	949,575	97.25%
<b>Total Revenue</b>	<b>22,362,513</b>	<b>100.00%</b>	<b>18,647,667</b>	<b>83.39%</b>	<b>20,918,915</b>	<b>100.00%</b>	<b>17,787,791</b>	<b>85.03%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	11,641,173	51.06%	10,292,936	88.42%	9,938,675	47.32%	9,739,426	98.00%
Added Needs	2,190,557	9.61%	1,861,661	84.99%	2,180,101	10.38%	2,147,052	98.48%
Adult & Continuing Ed	397,619	1.74%	359,349	90.38%	372,784	1.77%	358,620	96.20%
<b>Total Instruction</b>	<b>14,229,349</b>	<b>62.41%</b>	<b>12,513,946</b>	<b>87.94%</b>	<b>12,491,560</b>	<b>59.47%</b>	<b>12,245,098</b>	<b>98.03%</b>
<b>Supporting Services</b>								
Pupil Support	1,134,870	4.98%	985,821	86.87%	1,096,256	5.22%	1,070,369	97.64%
Instructional Staff	601,244	2.64%	551,849	91.78%	698,174	3.32%	574,515	82.29%
General Administration	466,249	2.04%	433,275	92.93%	505,817	2.41%	467,284	92.38%
School Administration	1,341,369	5.88%	1,209,595	90.18%	1,275,686	6.07%	1,279,697	100.31%
Business	443,556	1.95%	427,700	96.43%	452,770	2.16%	448,071	98.96%
Maintenance	2,007,344	8.80%	1,900,794	94.69%	1,993,321	9.49%	1,888,169	94.72%
Transportation	1,439,674	6.31%	1,373,309	95.39%	1,402,701	6.67%	1,390,179	99.11%
Central Services	574,496	2.52%	557,954	97.12%	461,328	2.20%	478,406	103.70%
Athletics	487,188	2.14%	484,759	99.50%	524,442	2.50%	508,888	97.03%
<b>Total Supporting Services</b>	<b>8,495,990</b>	<b>37.26%</b>	<b>7,925,056</b>	<b>93.28%</b>	<b>8,410,495</b>	<b>40.04%</b>	<b>8,105,578</b>	<b>96.37%</b>
<b>Other Financing Uses</b>	<b>75,850</b>	<b>0.33%</b>	<b>797</b>	<b>1.05%</b>	<b>102,439</b>	<b>0.49%</b>	<b>29,945</b>	<b>29.23%</b>
<b>Total expenditures</b>	<b>22,801,189</b>	<b>100.00%</b>	<b>20,439,799</b>	<b>89.64%</b>	<b>21,004,494</b>	<b>100.00%</b>	<b>20,380,621</b>	<b>97.03%</b>
Deficiency of revenues over expenditures	<b>\$ (438,676)</b>		<b>\$ (1,792,132)</b>		<b>\$ (85,579)</b>		<b>\$ (2,592,830)</b>	

## Vicksburg Community Schools

Budget Progress Report - by Object

6/30/13

**(BEFORE YEAR-END CLOSING)**

	<b>Twelve months ended June 30, 2013</b>				<b>Twelve months ended June 30, 2012</b>			
	June amended budget	% of total	Year-to-date activity	% of budget	Year-end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 12,203,292	53.53%	\$ 11,114,579	91.08%	\$ 11,547,971	54.98%	\$ 11,432,502	99.00%
Benefits	6,493,815	28.48%	5,545,096	85.39%	5,713,171	27.20%	5,477,756	95.88%
Total Salaries & Benefits	18,697,107	82.01%	16,659,675	89.10%	17,261,142	82.18%	16,910,258	97.97%
Purchased Services	2,004,879	8.79%	1,954,219	97.47%	1,789,917	8.52%	1,788,384	99.91%
Supplies	1,638,237	7.18%	1,463,883	89.36%	1,470,862	7.00%	1,395,017	94.84%
Capital Outlay	239,869	1.05%	216,886	90.42%	265,837	1.27%	143,362	53.93%
Other	221,097	0.97%	145,136	65.64%	216,736	1.03%	143,600	66.26%
Total Expenditures	<b>\$ 22,801,189</b>	100.00%	<b>\$ 20,439,799</b>	89.64%	<b>\$ 21,004,494</b>	100.00%	<b>\$ 20,380,621</b>	97.03%