

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

	Seven months ended January 31, 2014				Seven months ended January 31, 2013			
	June adopted budget	% of total	Year-to-date activity	% of budget	June amended budget	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	\$ 2,530,500	11.00%	\$ 2,073,437	81.94%	\$ 2,599,934	11.63%	\$ 2,166,996	83.35%
State	18,985,100	82.57%	6,909,739	36.40%	18,250,327	81.62%	6,481,764	35.52%
Federal	529,065	2.30%	12,244	2.31%	539,817	2.41%	130,183	24.12%
Other	950,839	4.13%	401,910	42.27%	970,282	4.34%	457,455	47.15%
Total Revenue	22,995,504	100.00%	9,397,330	40.87%	22,360,360	100.00%	9,236,398	41.31%
Expenditures:								
Instruction								
Basic Programs	12,018,381	51.32%	5,448,313	45.33%	11,582,713	51.31%	5,144,859	44.42%
Added Needs	2,336,519	9.98%	969,397	41.49%	2,136,393	9.47%	967,412	45.28%
Adult & Continuing Ed	401,237	1.71%	186,227	46.41%	373,302	1.65%	534,710	143.24%
Total Instruction	14,756,137	63.01%	6,603,937	44.75%	14,092,408	62.43%	6,646,981	47.17%
Supporting Services								
Pupil Support	1,190,035	5.08%	521,757	43.84%	1,116,275	4.94%	515,105	46.14%
Instructional Staff	630,513	2.69%	289,347	45.89%	601,659	2.66%	287,013	47.70%
General Administration	480,771	2.05%	253,010	52.63%	456,912	2.02%	261,254	57.18%
School Administration	1,356,405	5.79%	632,506	46.63%	1,343,112	5.95%	672,980	50.11%
Business	389,567	1.66%	240,298	61.68%	442,603	1.96%	262,111	59.22%
Maintenance	1,911,064	8.16%	965,130	50.50%	2,010,286	8.91%	1,080,481	53.75%
Transportation	1,314,977	5.61%	642,515	48.86%	1,380,254	6.11%	760,221	55.08%
Central Services	554,325	2.37%	332,692	60.02%	568,002	2.52%	359,560	63.30%
Athletics	507,598	2.17%	266,403	52.48%	493,112	2.18%	151,754	30.77%
Total Supporting Services	8,335,255	35.58%	4,143,658	49.71%	8,412,215	37.25%	4,350,479	51.72%
Other Financing Uses	329,275	1.41%	1,426	0.43%	72,250	0.32%	707	0.98%
Total expenditures	23,420,667	100.00%	10,749,021	45.90%	22,576,873	100.00%	10,998,167	48.71%
Deficiency of revenues over expenditures	\$ (425,163)		\$ (1,351,691)		\$ (216,513)		\$ (1,761,769)	

Vicksburg Community Schools

Budget Progress Report - by Object

2013-2014 Fiscal Year

	Seven months ended January 31, 2014				Seven months ended January 31, 2013			
	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%	\$ 5,658,592	46.49%	\$ 12,193,946	54.02%	\$ 5,806,365	47.62%
Benefits	6,875,055	29.35%	2,748,765	39.98%	6,416,959	28.42%	2,913,985	45.41%
Total Salaries & Benefits	19,047,596	81.33%	8,407,357	44.14%	18,610,905	82.44%	8,720,350	46.86%
Purchased Services	2,172,864	9.28%	1,332,618	61.33%	1,965,052	8.70%	1,130,192	57.51%
Supplies	1,558,326	6.65%	900,801	57.81%	1,542,139	6.83%	903,517	58.59%
Capital Outlay	140,635	0.60%	47,653	33.88%	242,164	1.07%	184,945	76.37%
Other	501,246	2.14%	60,592	12.09%	216,613	0.96%	59,163	27.31%
Total Expenditures	<u>\$ 23,420,667</u>	100.00%	<u>\$ 10,749,021</u>	45.90%	<u>\$ 22,576,873</u>	100.00%	<u>\$ 10,998,167</u>	48.71%