

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

	Four months ended October 31, 2013				Four months ended October 31, 2012			
	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%	\$ 1,714,694	67.76%	\$ 2,575,293	11.52%	\$ 1,603,884	62.28%
State	18,985,100	82.57%	1,631,803	8.60%	18,258,468	81.65%	1,527,021	8.36%
Federal	529,065	2.30%	12,244	2.31%	575,355	2.57%	52,525	9.13%
Other	950,839	4.13%	131,034	13.78%	953,397	4.26%	400	0.04%
Total Revenue	22,995,504	100.00%	3,489,775	15.18%	22,362,513	100.00%	3,183,830	14.24%
Expenditures:								
Instruction								
Basic Programs	12,018,381	51.32%	2,304,740	19.18%	11,641,173	51.06%	2,213,307	19.01%
Added Needs	2,336,519	9.98%	379,106	16.23%	2,190,557	9.61%	408,301	18.64%
Adult & Continuing Ed	401,237	1.71%	90,405	22.53%	397,619	1.74%	250,507	63.00%
Total Instruction	14,756,137	63.01%	2,774,251	18.80%	14,229,349	62.41%	2,872,115	20.18%
Supporting Services								
Pupil Support	1,190,035	5.08%	217,251	18.26%	1,134,870	4.98%	208,681	18.39%
Instructional Staff	630,513	2.69%	127,284	20.19%	601,244	2.64%	129,429	21.53%
General Administration	480,771	2.05%	136,067	28.30%	466,249	2.04%	149,399	32.04%
School Administration	1,356,405	5.79%	307,139	22.64%	1,341,369	5.88%	322,578	24.05%
Business	389,567	1.66%	155,517	39.92%	443,556	1.95%	172,579	38.91%
Maintenance	1,911,064	8.16%	483,886	25.32%	2,007,344	8.80%	571,431	28.47%
Transportation	1,314,977	5.61%	321,050	24.41%	1,439,674	6.31%	385,972	26.81%
Central Services	554,325	2.37%	229,646	41.43%	574,496	2.52%	226,098	39.36%
Athletics	507,598	2.17%	105,173	20.72%	487,188	2.14%	156,634	32.15%
Total Supporting Services	8,335,255	35.58%	2,083,013	24.99%	8,495,990	37.26%	2,322,801	27.34%
Other Financing Uses	329,275	1.41%	1,426	0.43%	75,850	0.33%	42,967	56.65%
Total expenditures	23,420,667	100.00%	4,858,690	20.75%	22,801,189	100.00%	5,237,883	22.97%
Deficiency of revenues over expenditures	\$ (425,163)		\$ (1,368,915)		\$ (438,676)		\$ (2,054,053)	

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

	Four months ended October 31, 2013				Four months ended October 31, 2012			
	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%	\$ 2,400,029	19.72%	\$ 12,203,292	53.53%	\$ 2,426,775	19.89%
Benefits	6,875,055	29.35%	1,173,041	17.06%	6,493,815	28.48%	1,237,181	19.05%
Total Salaries & Benefits	19,047,596	81.33%	3,573,070	18.76%	18,697,107	82.01%	3,663,956	19.60%
Purchased Services	2,172,864	9.28%	756,533	34.82%	2,004,879	8.79%	735,522	36.69%
Supplies	1,558,326	6.65%	493,550	31.67%	1,638,237	7.18%	599,193	36.58%
Capital Outlay	140,635	0.60%	10,026	7.13%	239,869	1.05%	159,657	66.56%
Other	501,246	2.14%	25,511	5.09%	221,097	0.97%	79,555	35.98%
Total Expenditures	\$ 23,420,667	100.00%	\$ 4,858,690	20.75%	\$ 22,801,189	100.00%	\$ 5,237,883	22.97%