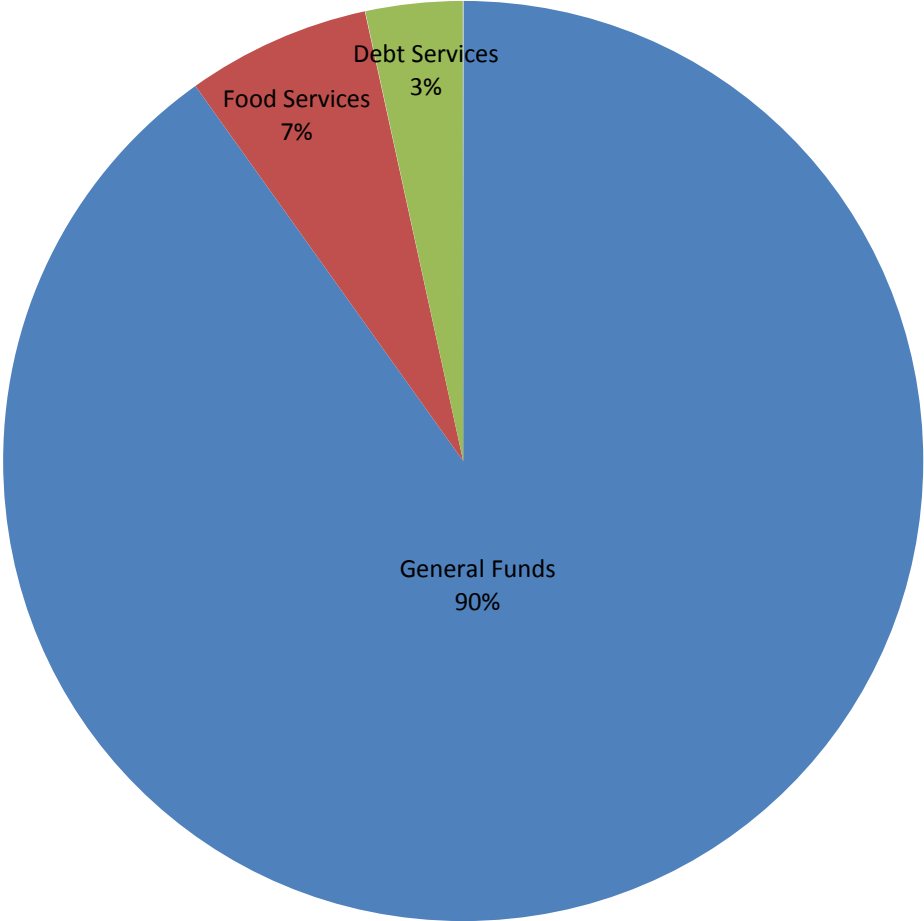
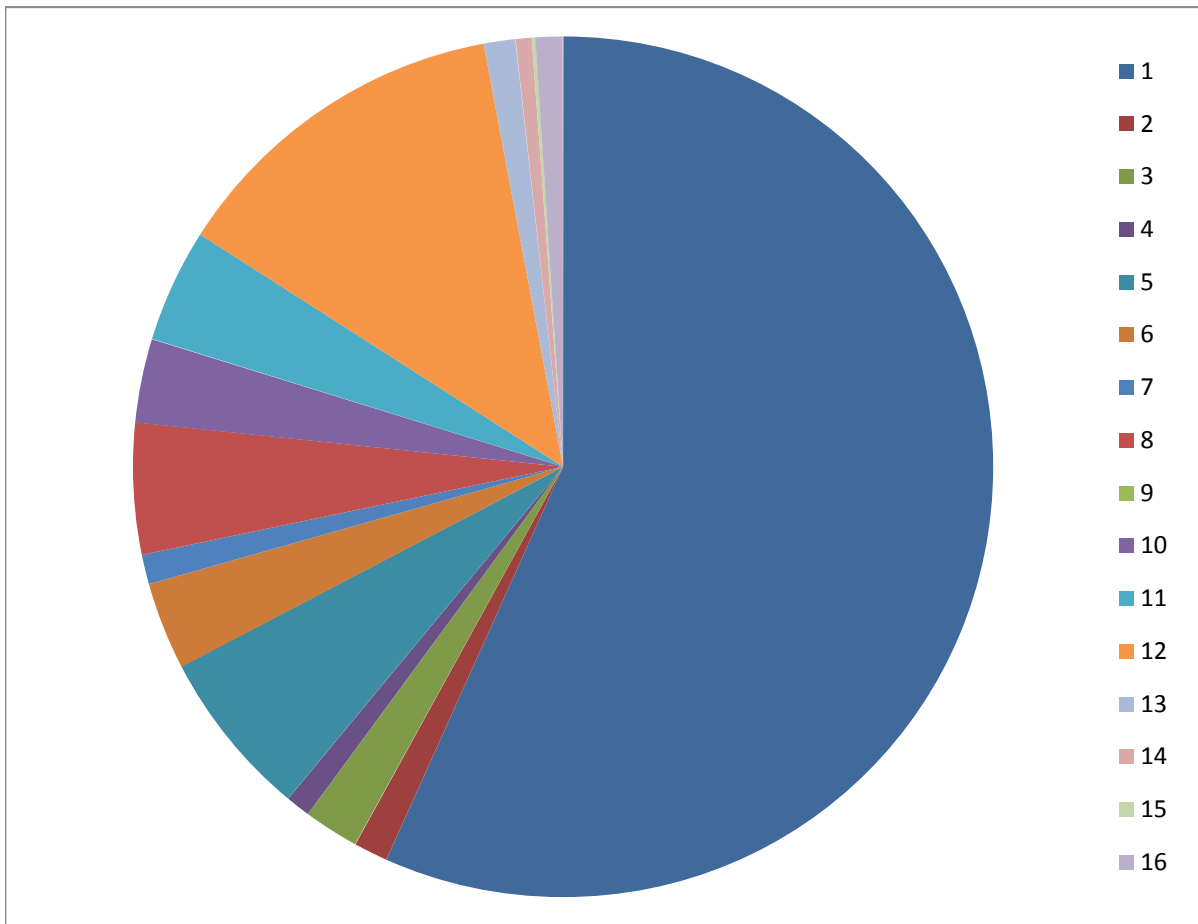


**Vidor ISD**  
**General Funds, Food Services, Debt Services Expenditures**  
**per Total Approved Budget**

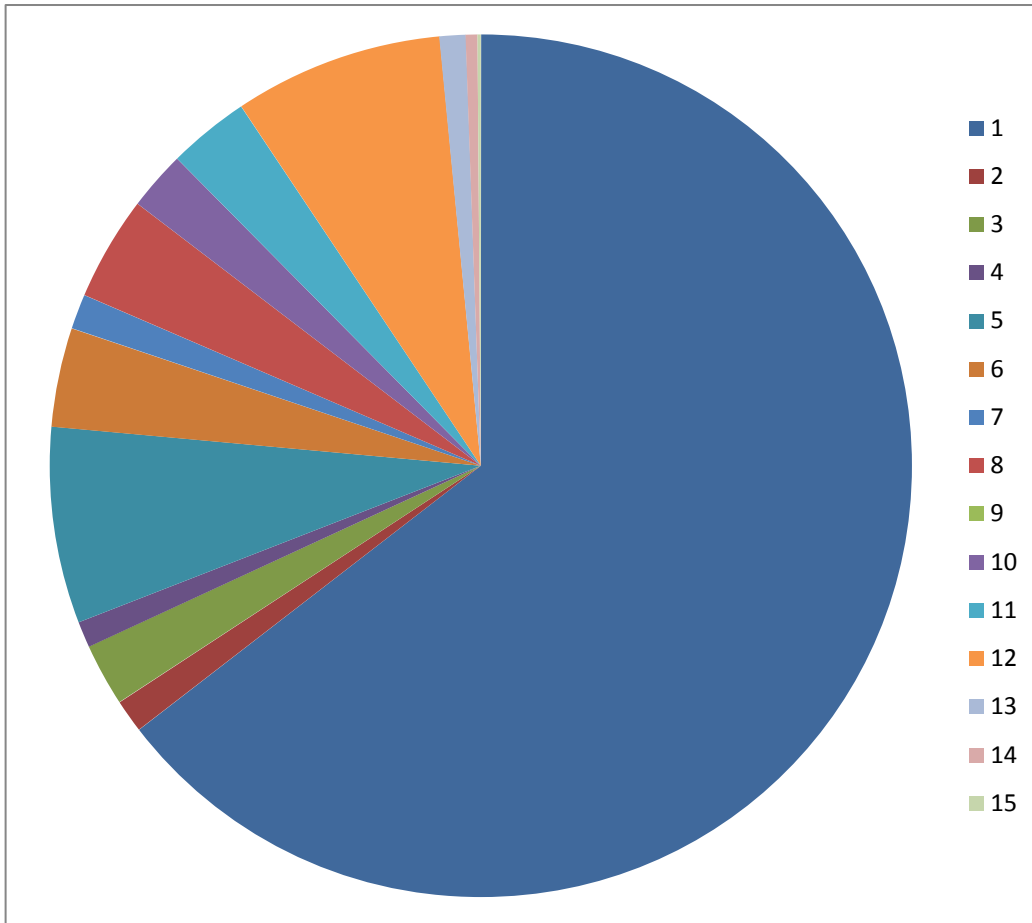


## General Funds Budget Expenditures by Functions



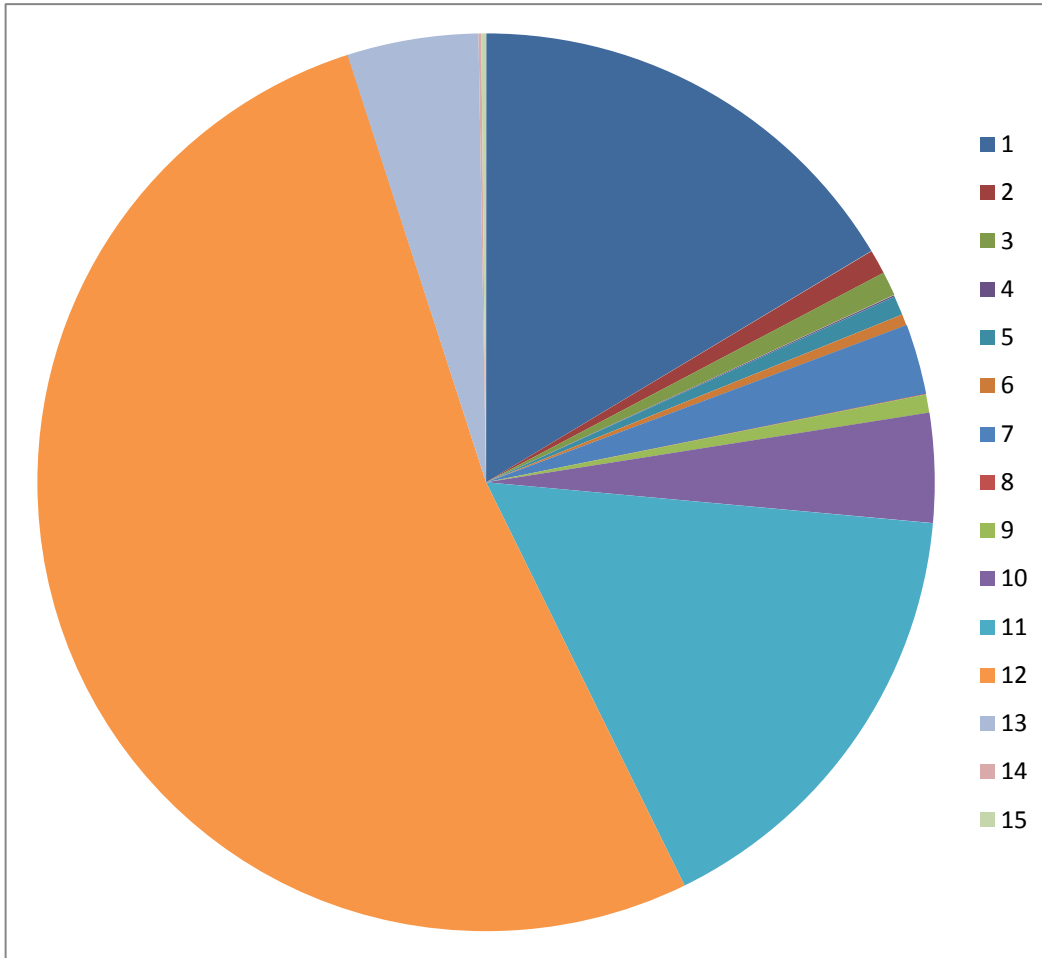
- 1 General Funds-Instructional
- 2 General Funds-Library Services
- 3 General Funds Curriculum /Instru. Development
- 4 General Funds- Instructional Administration
- 5 General Fund-School Administration
- 6 General Fund-Guidance & Counseling Services
- 7 General Funds- Health Care
- 8 General Funds-Transportation
- 9 General Funds Food Services
- 10 General Funds- Co-Curriculum/Extra Curriculum
- 11 General Funds-General Administration
- 12 General Funds- Plant Maintenances
- 13 General Funds- Security & Monitoring
- 14 General Funds- Data Processing
- 15 General Funds- Community Services
- 16 General Funds- Facilities Acquisitions & Construction

# General Fund Payroll by Function



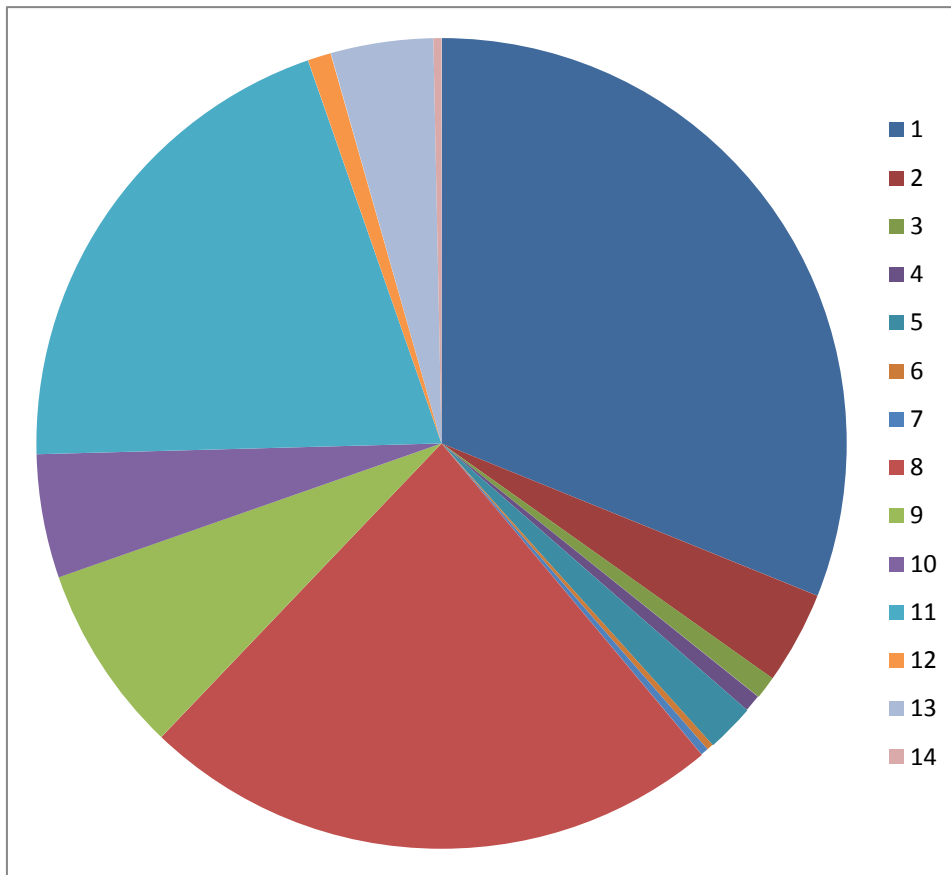
- 1 General Funds-Instructional
- 2 General Funds-Library Services
- 3 General Funds Curriculum /Instru. Development
- 4 General Funds- Instructional Administration
- 5 General Fund-School Administration
- 6 General Fund-Guidance & Counseling Services
- 7 General Funds- Health Care
- 8 General Funds-Transportation
- 9 General Funds Food Services
- 10 General Funds- Co-Curriculum/Extra Curriculum
- 11 General Funds-General Administration
- 12 General Funds- Plant Maintenances
- 13 General Funds- Security & Monitoring
- 14 General Funds- Data Processing
- 15 General Funds- Community Services

## General Fund Contracted Services by Function



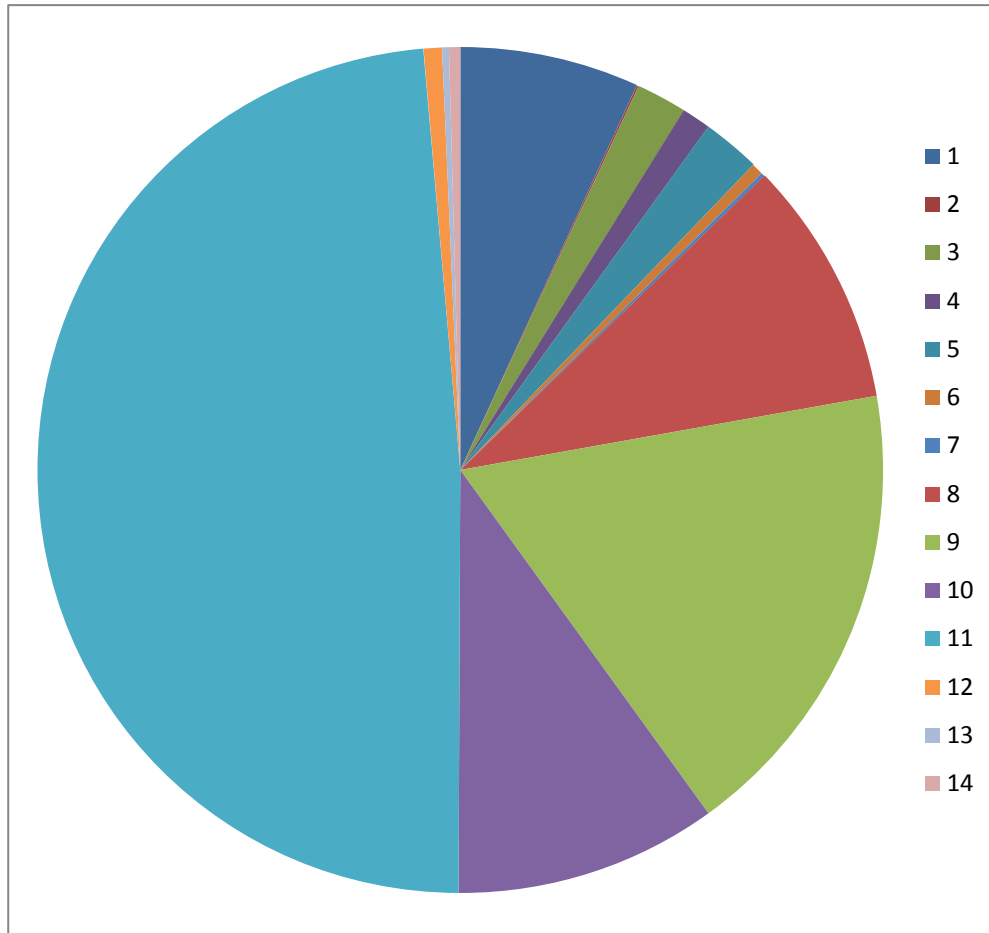
- 1 General Funds-Instructional
- 2 General Funds-Library Services
- 3 General Funds Curriculum /Instru. Development
- 4 General Funds- Instructional Administration
- 5 General Fund-School Administration
- 6 General Fund-Guidance & Counseling Services
- 7 General Funds- Health Care
- 8 General Funds-Transportation
- 9 General Funds Food Services
- 10 General Funds- Co-Curriculum/Extra Curriculum
- 11 General Funds-General Administration
- 12 General Funds- Plant Maintenances
- 13 General Funds- Security & Monitoring
- 14 General Funds- Data Processing
- 15 General Funds- Community Services
- 16 General Funds- Facilities Acquisitions & Construction

## General Fund Supplies and Material by Function



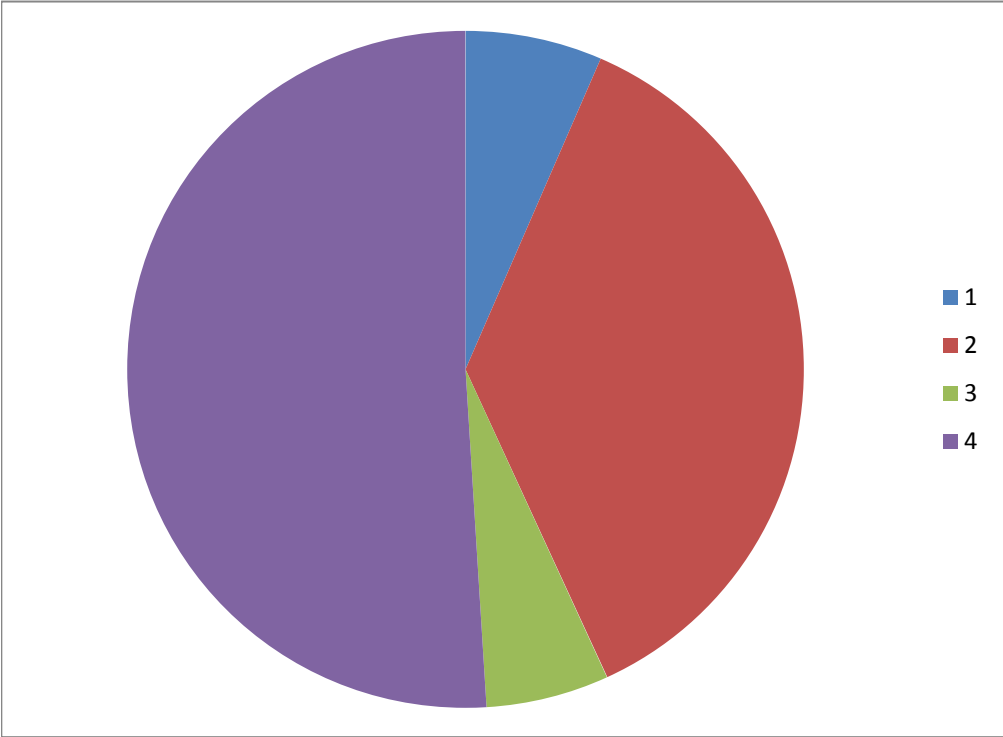
- 1 General Funds-Instructional
- 2 General Funds-Library Services
- 3 General Funds Curriculum /Instru. Development
- 4 General Funds- Instructional Administration
- 5 General Fund-School Administration
- 6 General Fund-Guidance & Counseling Services
- 7 General Funds- Health Care
- 8 General Funds-Transportation
- 9 General Funds Food Services
- 10 General Funds- Co-Curriculum/Extra Curriculum
- 11 General Funds-General Administration
- 12 General Funds- Plant Maintenances
- 13 General Funds- Security & Monitoring
- 14 General Funds- Data Processing
- 15 General Funds- Community Services
- 16 General Funds- Facilities Acquisitions & Construction

## General Fund Other Operating by Function



- 1 General Funds-Instructional
- 2 General Funds-Library Services
- 3 General Funds Curriculum /Instru. Development
- 4 General Funds- Instructional Administration
- 5 General Fund-School Administration
- 6 General Fund-Guidance & Counseling Services
- 7 General Funds- Health Care
- 8 General Funds-Transportation
- 9 General Funds Food Services
- 10 General Funds- Co-Curriculum/Extra Curriculum
- 11 General Funds-General Administration
- 12 General Funds- Plant Maintenances
- 13 General Funds- Security & Monitoring
- 14 General Funds- Data Processing

# General Funds by Capital Outlay



- 1 General Funds-Instructional
- 2 General Funds-Transportation
- 3 General Funds- Plant Maintenances
- 4 General Funds- Facilities Acquisitions & Construction

Account Level	2013-14
General Funds Revenue	Original Budget
199 R 00 57-- -- -- -- --	10,415,594.00
199 R 00 58-- -- -- -- --	27,969,111.00
199 R 00 59-- -- -- -- --	500,000.00
General Funds-Instructional	
199 E 11 61-- -- -- -- --	20,561,456.00
199 E 11 62-- -- -- -- --	422,503.00
199 E 11 63-- -- -- -- --	641,399.00
199 E 11 64-- -- -- -- --	96,544.00
199 E 11 66-- -- -- -- --	50,000.00
199 E 11 -----	21,771,902.00
General Funds-Library Services	
199 E 12 61-- -- -- -- --	393,934.00
199 E 12 62-- -- -- -- --	22,650.00
199 E 12 63-- -- -- -- --	76,051.00
199 E 12 64-- -- -- -- --	1,004.00
199 E 12 -----	493,639.00
General Funds Curriculum /Instru. Development	
199 E 13 61-- -- -- -- --	746,786.00
199 E 13 62-- -- -- -- --	1,359.00
199 E 13 63-- -- -- -- --	18,900.00
199 E 13 64-- -- -- -- --	27,252.00
199 E 13 -----	794,297.00
General Funds- Instructional Administration	
199 E 21 61-- -- -- -- --	312,277.00
199 E 21 62-- -- -- -- --	17,770.00
199 E 21 63-- -- -- -- --	14,083.00
199 E 21 64-- -- -- -- --	15,504.00
199 E 21 -----	359,634.00
General Fund-School Administration	



199 E 23 61-- -- -- -- --	2,337,568.00
199 E 23 62-- -- -- -- --	10,572.00
199 E 23 63-- -- -- -- --	39,562.00
199 E 23 64-- -- -- -- --	31,251.00
199 E 23 ---- -- -- -- --	2,418,953.00
General Fund-Guidance & Counseling Services	
199 E 31 61-- -- -- -- --	1,184,549.00
199 E 31 62-- -- -- -- --	65,000.00
199 E 31 63-- -- -- -- --	5,438.00
199 E 31 64-- -- -- -- --	6,311.00
199 E 31 ---- -- -- -- --	1,261,298.00
General Funds- Health Care	
199 E 33 61-- -- -- -- --	416,416.00
199 E 33 62-- -- -- -- --	595.00
199 E 33 63-- -- -- -- --	6,311.00
199 E 33 64-- -- -- -- --	2,081.00
199 E 33 ---- -- -- -- --	425,403.00
General Funds-Transportation	
199 E 34 61-- -- -- -- --	1,245,177.00
199 E 34 62-- -- -- -- --	17,105.00
199 E 34 63-- -- -- -- --	478,492.00
199 E 34 64-- -- -- -- --	(132,505.00)
199 E 34 66-- -- -- -- --	280,000.00
199 E 34 ---- -- -- -- --	1,888,269.00
General Funds Food Services	
199 E 35 61-- -- -- -- --	631.00
199 E 35 ---- -- -- -- --	631.00
General Funds- Co-Curriculum/Extra Curriculum	
199 E 36 61-- -- -- -- --	702,785.00
199 E 36 62-- -- -- -- --	101,102.00
199 E 36 63-- -- -- -- --	154,966.00

199 E 36 64-- -- -- -- --	251,560.00
199 E 36 ---- -- -- -- --	1,210,413.00
General Funds-General Administration	
199 E 41 61-- -- -- -- --	971,115.00
199 E 41 62-- -- -- -- --	418,882.00
199 E 41 63-- -- -- -- --	101,499.00
199 E 41 64-- -- -- -- --	141,235.00
199 E 41 ---- -- -- -- --	1,632,731.00
General Funds- Plant Maintenances	
199 E 51 61-- -- -- -- --	2,496,623.00
199 E 51 62-- -- -- -- --	1,347,047.00
199 E 51 63-- -- -- -- --	413,717.00
199 E 51 64-- -- -- -- --	683,883.00
199 E 51 66-- -- -- -- --	45,000.00
199 E 51 ---- -- -- -- --	4,986,270.00
General Funds- Security & Monitoring	
199 E 52 61-- -- -- -- --	306,832.00
199 E 52 62-- -- -- -- --	121,622.00
199 E 52 63-- -- -- -- --	19,086.00
199 E 52 64-- -- -- -- --	9,846.00
199 E 52 ---- -- -- -- --	457,386.00
General Funds- Data Processing	
199 E 53 61-- -- -- -- --	140,748.00
199 E 53 62-- -- -- -- --	2,514.00
199 E 53 63-- -- -- -- --	84,329.00
199 E 53 64-- -- -- -- --	3,671.00
199 E 53 ---- -- -- -- --	231,262.00
General Funds- Community Services	
199 E 61 61-- -- -- -- --	39,592.00
199 E 61 62-- -- -- -- --	4,450.00
199 E 61 63-- -- -- -- --	6,666.00

199 E 61 64-- -- -- -- --	6,019.00	
199 E 61 ---- -- -- -- --	56,727.00	
General Funds- Facilities Acquisitions & Construction		
199 E 81 66-- -- -- -- --	390,000.00	
199 E 81 ---- -- -- -- --	390,000.00	
		#####
Food Services: Revenues		
240 R 00 57-- -- -- -- --	988,388.00	
240 R 00 58-- -- -- -- --	30,774.00	
240 R 00 59-- -- -- -- --	1,816,816.00	
Food Service: Expenditures		
240 E 35 61-- -- -- -- --	1,297,131.00	
240 E 35 62-- -- -- -- --	2,280.00	
240 E 35 63-- -- -- -- --	1,368,334.00	
240 E 35 64-- -- -- -- --	6,300.00	
240 E 35 66-- -- -- -- --	72,000.00	
240 E 35 ---- -- -- -- --	2,746,045.00	#####
Debt Services: Revenues		
599 R 00 57-- -- -- -- --	890,390.00	
599 R 00 58-- -- -- -- --	633,387.00	
Debt Services- Expenditures		
599 E 71 65-- -- -- -- --	1,456,840.00	
599 E 71 ---- -- -- -- --	1,456,840.00	#####

Legend:

57: Local Funds

58: State Funds

59: National Funds

61: Payroll

62: Contracted Services

63: Supplies and Material

64: Other Operating

66: Capital Outlay