

**DEL VALLE INDEPENDENT SCHOOL DISTRICT  
COMPARISON OF 2009-2010 BUDGET WITH PRIOR YEAR BUDGET  
DEBT SERVICE FUND BUDGET**

	OFFICIAL 2009-10 BUDGET	PERCENT OF TOTAL	AMENDED 2008-09 BUDGET	PERCENT OF TOTAL	DOLLAR CHANGE OVER PRIOR YEAR	PERCENT CHANGE OVER PRIOR YEAR
<b>Estimated Revenues</b>						
5700 LOCAL, INTERMEDIATE & OTHER	\$13,294,775	100.0%	\$13,900,000	98.2%	(605,225)	-4.4%
5800 STATE PROGRAM REVENUES	\$0	0.0%	\$250,000	1.8%	(250,000)	-100.0%
5900 FEDERAL PROGRAM REVENUES	\$0	0.0%	\$0	0.0%	0	0.0%
5000 TOTAL REVENUES	\$13,294,775	100.0%	\$14,150,000	100.0%	(855,225)	-6.0%
<b>Appropriations</b>						
11 INSTRUCTIONAL	\$0	0.0%	\$0	0.0%	0	0.0%
12 INSTRUCTIONAL RESOURCES	\$0	0.0%	\$0	0.0%	0	0.0%
13 STAFF DEVELOPMENT	\$0	0.0%	\$0	0.0%	0	0.0%
21 INSTRUCTIONAL ADMINISTRATION	\$0	0.0%	\$0	0.0%	0	0.0%
23 SCHOOL ADMINISTRATION	\$0	0.0%	\$0	0.0%	0	0.0%
31 GUIDANCE AND COUNSELING	\$0	0.0%	\$0	0.0%	0	0.0%
32 SOCIAL WORK SERVICES	\$0	0.0%	\$0	0.0%	0	0.0%
33 HEALTH SERVICES	\$0	0.0%	\$0	0.0%	0	0.0%
34 TRANSPORTATION	\$0	0.0%	\$0	0.0%	0	0.0%
35 FOOD SERVICES	\$0	0.0%	\$0	0.0%	0	0.0%
36 CO-CURRICULAR	\$0	0.0%	\$0	0.0%	0	0.0%
41 GENERAL ADMINISTRATION	\$0	0.0%	\$0	0.0%	0	0.0%
51 MAINTENANCE	\$0	0.0%	\$0	0.0%	0	0.0%
52 SECURITY SERVICES	\$0	0.0%	\$0	0.0%	0	0.0%
53 DATA PROCESSING	\$0	0.0%	\$0	0.0%	0	0.0%
61 COMMUNITY SERVICES	\$0	0.0%	\$0	0.0%	0	0.0%
71 DEBT SERVICES	\$14,003,775	100.0%	\$14,485,000	100.0%	(481,225)	-3.3%
81 FACILITIES ACQ. AND CONSTRUCTIO	\$0	0.0%	\$0	0.0%	0	0.0%
95 JJAEP	\$0	0.0%	\$0	0.0%	0	0.0%
6000 TOTAL EXPENDITURES	\$14,003,775	100.0%	\$14,485,000	100.0%	(481,225)	-3.3%
<b>OTHER RESOURCES &amp; USES</b>						
OTHER SOURCES	\$0		\$0		\$0	
OTHER USES	\$0		\$0		\$0	
TOTAL OTHER RESOURCES & USES	\$0		\$0		\$0	
<b>EXCESS(DEFICIT) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES</b>						
	(\$709,000)		(\$335,000)			
<b>BEGINNING FUND BALANCE</b>	\$6,283,733		\$6,618,733			
<b>ENDING FUND BALANCE</b>	<u>\$5,574,733</u>		<u>\$6,283,733</u>			