

DEL VALLE INDEPENDENT SCHOOL DISTRICT
COMPARISON OF 2009-10 BUDGET TO PRIOR YEAR BUDGET
FOOD 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
Estimated Revenues						
5700 LOCAL, INTERMEDIATE & OTHER	\$793,934	13.7%	\$750,000	13.4%	43,934	5.9%
5800 STATE PROGRAM REVENUES	\$38,992	0.7%	\$35,973	0.6%	3,019	8.4%
5900 FEDERAL PROGRAM REVENUES	\$4,692,793	81.0%	\$4,549,711	81.1%	143,082	3.1%
5923 USDA COMMODITIES	\$271,383	4.7%	\$272,592	4.9%	(1,209)	-0.4%
5000 TOTAL REVENUES	\$5,797,102	100.0%	\$5,608,276	100.0%	188,826	3.4%
Appropriations						
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	\$5,163,560	97.4%	\$5,504,570	95.8%	(341,010)	-6.2%
COMMODITIES USED (Included as food cost in Fund 35)	\$271,383		\$272,592			
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	\$138,382	2.6%	\$238,391	4.2%	(100,009)	-42.0%
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	\$0	0.0%	\$0	0.0%	0	0.0%
81 FACILITIES ACQ. AND CONSTRUCTION	\$0	0.0%	\$0	0.0%	0	0.0%
95 JJAEP	\$0	0.0%	\$0	0.0%	0	0.0%
6000 TOTAL EXPENDITURES	\$5,301,942	100.0%	\$5,742,961	100.0%	(441,019)	-7.7%
OTHER RESOURCES & USES						
OTHER SOURCES	\$0		\$0		\$0	
OTHER USES	\$0		\$0		\$0	
TOTAL OTHER RESOURCES & USES	\$0		\$0		\$0	
	\$495,160		(\$134,685)			
BEGINNING FUND BALANCE	\$721,574		\$856,259			
ENDING FUND BALANCE	\$1,216,734		\$721,574			