

DEL VALLE INDEPENDENT SCHOOL DISTRICT
COMPARISON OF ESTIMATED REVENUES TO PRIOR YEAR REVENUES
2009-10 BUDGET

DESCRIPTION	OFFICIAL 2009-10 BUDGET	PERCENT OF TOTAL	AMENDED 2008-2009 BUDGET	PERCENT OF TOTAL	DOLLAR CHANGE OVER PRIOR YEAR	PERCENT CHANGE OVER PRIOR YEAR
LOCAL TAXES	\$32,640,000	44.51%	\$32,194,776	45.12%	\$445,224	1.38%
DELINQUENT TAXES	\$725,000	0.99%	\$625,000	0.88%	\$100,000	16.00%
PENALTIES AND INTEREST	\$500,000	0.68%	\$350,000	0.49%	\$150,000	42.86%
COLLECTED FROZEN	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
INTEREST INCOME	\$525,000	0.72%	\$650,000	0.91%	(\$125,000)	-19.23%
GATE RECEIPTS	\$72,000	0.10%	\$76,224	0.11%	(\$4,224)	-5.54%
OTHER REVENUES FROM INT. SOURCES	\$408,000	0.56%	\$354,000	0.50%	\$54,000	15.25%
STATE PER CAPITA	\$849,724	1.16%	\$2,192,289	3.07%	(\$1,342,565)	-61.24%
STATE FOUNDATION	\$33,769,159	46.05%	\$31,495,806	44.14%	\$2,273,353	7.22%
OTHER STATE PROGRAM REVENUES	\$8,100	0.01%	\$8,000	0.01%	\$100	0.00%
TRS ON-BEHALF FEDERAL PROGRAM REVENUE	\$3,184,117	4.34%	\$2,853,905	4.00%	\$330,212	11.57%
	\$655,000	0.89%	\$553,000	0.78%	\$102,000	18.44%
TOTAL REVENUES	\$73,336,100	100.00%	\$71,353,000	100.00%	\$1,983,100	2.78%