

**Dell City ISD
ADOPTED BUDGET
FY 2020-2021**

| | Food Service 101 | General Fund 199 | Total Proposed Budget 2021 | % of Total | Total Proposed Budget 2020 | % of Total | Difference Between Budgets |
|--|---------------------------------|---------------------------------|---|-----------------------|---|-----------------------|---|
| Estimated Revenues: | | | | | | | |
| Local | \$1,440 | \$768,927 | \$770,367 | 45% | \$759,015 | 41% | \$11,352 |
| State | \$0 | \$901,299 | \$901,299 | 52% | \$1,036,365 | 56% | (\$135,066) |
| Federal | \$49,300 | \$0 | \$49,300 | 3% | \$49,300 | 3% | \$0 |
| Total Estimated Revenues | \$50,740 | \$1,670,226 | \$1,720,966 | 100% | \$1,844,680 | 100% | (\$123,714) |
| Appropriations: | | | | | | | |
| Payroll Costs* | \$57,275 | \$1,130,319 | \$1,187,594 | 71% | \$1,379,014 | 63% | (\$191,420) |
| Contracted Services | \$0 | \$232,500 | \$232,500 | 14% | \$356,200 | 16% | (\$123,700) |
| Supplies & Materials | \$15,725 | \$134,275 | \$150,000 | 9% | \$206,000 | 9% | (\$56,000) |
| Other Operating Costs | \$0 | \$59,000 | \$59,000 | 4% | \$79,000 | 4% | (\$20,000) |
| Capital Leases | \$0 | \$0 | \$0 | | \$61,000 | 3% | (\$61,000) |
| Capital Outlay | \$0 | \$0 | \$0 | 0% | \$100,000 | 5% | (\$100,000) |
| Appraisal District | \$0 | \$37,500 | \$37,500 | | \$37,500 | 2% | \$0 |
| Total Appropriations | \$73,000 | \$1,593,594 | \$1,666,594 | 98% | \$2,181,214 | 102% | (\$514,620) |
| Excess of Revenue over Appropriations | | | \$54,372 | | (\$336,534) | | |