



Budget Amendment

Writing Success Stories, One Student At A Time.



To provide the Board of Trustees information to assist in the consideration and approval of the Budget Amendment.

Education Code 44.006 requires the board to approve an amendment for adjustments to the adopted budget.

General Operating Budget Changes



Item	Proposed Change
Estimate of funds due from state (Teacher retention allotment (TRA), basic cost allotment, support staff retention allotment)	\$3,573,524
Net of positions added/deleted	(\$107,186)
Budget reductions for historically unexpended funds	\$1,486,600
Budget reconciliations for property insurance and DCAD expenditures	\$630,090
Salary costs (TRA, 2% board approved increase,	(\$4,228,756)
	\$1,354,272

Child Nutrition Budget Changes



Item	Proposed Change
Reclassify functional expenditures	\$74,500
Net of positions added/deleted, salary adjustments and reclassified functional expenditures	(\$268,327)
	\$193,287



No amendments are needed for the
debt service budget.

Proposed Amendment



Duncanville Independent School District
2025-2026 Proposed Budget Amendment #1
September 15, 2025

	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenues				
5700 Local & Intermediate Revenue	\$ 55,230,185	\$ 725,800	\$ 24,621,000	\$ 80,576,985
5800 State Program Revenue	70,570,322	30,000	2,000,000	72,600,322
5900 Federal Program Revenue	1,615,000	6,292,690	-	7,907,690
Total Revenues	127,415,507	7,048,490	26,621,000	161,084,997
Expenditures				
<u>Function</u>				
11 Instruction	78,899,101	-	-	78,899,101
12 Instructional Resources & Media Services	1,079,816	-	-	1,079,816
13 Curriculum & Staff Development	2,709,628	-	-	2,709,628
21 Instructional Administration	4,246,099	-	-	4,246,099
23 School Administration	9,188,029	-	-	9,188,029
31 Guidance & Counseling	6,426,018	-	-	6,426,018
32 Attendance & Social Work Service	189,890	-	-	189,890
33 Health Services	1,840,833	-	-	1,840,833
34 Pupil Transportation	5,044,603	-	-	5,044,603
35 Food Service	-	8,614,057	-	8,614,057
36 Extracurricular Activities	4,488,459	-	-	4,488,459
41 General Administration	6,424,081	-	-	6,424,081
51 Plant Maintenance & Operations	16,357,843	74,500	-	16,432,343
52 Security	2,413,649	-	-	2,413,649
53 Computer Processing	3,966,233	-	-	3,966,233
61 Community Services	553,395	-	-	553,395
71 Debt Service Principal	-	-	26,621,000	26,621,000
81 Facility Acquisition & Construction	-	-	-	-
95 Student Tuition Non-public Schools	12,000	-	-	12,000
99 Other Intergovernmental Charges	280,000	-	-	280,000
Total Expenditures	144,119,677	8,688,557	26,621,000	179,429,234
Excess /(Deficiency) of Revenues Over Expenditures	(16,704,170)	(1,640,067)	-	(18,344,237)

Duncanville Independent School District
2025-2026 Adopted Budget
June 16, 2025

	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenues				
5700 Local & Intermediate Revenue	\$ 55,230,185	\$ 725,800	\$ 24,621,000	\$ 80,576,985
5800 State Program Revenue	66,996,798	30,000	2,000,000	69,026,798
5900 Federal Program Revenue	1,615,000	6,292,690	-	7,907,690
Total Revenues	123,841,983	7,048,490	26,621,000	157,511,473
Expenditures				
<u>Function</u>				
11 Instruction	76,423,742	-	-	76,423,742
12 Instructional Resources & Media Services	1,353,504	-	-	1,353,504
13 Curriculum & Staff Development	3,033,008	-	-	3,033,008
21 Instructional Administration	4,642,612	-	-	4,642,612
23 School Administration	9,027,736	-	-	9,027,736
31 Guidance & Counseling	6,254,100	-	-	6,254,100
32 Attendance & Social Work Service	195,175	-	-	195,175
33 Health Services	1,826,504	-	-	1,826,504
34 Pupil Transportation	5,060,574	-	-	5,060,574
35 Food Service	-	8,882,384	-	8,882,384
36 Extracurricular Activities	4,345,226	-	-	4,345,226
41 General Administration	5,679,286	-	-	5,679,286
51 Plant Maintenance & Operations	16,762,433	-	-	16,762,433
52 Security	2,436,848	-	-	2,436,848
53 Computer Processing	3,908,246	-	-	3,908,246
61 Community Services	539,431	-	-	539,431
71 Debt Service Principal	-	-	26,621,000	26,621,000
81 Facility Acquisition & Construction	-	-	-	-
95 Student Tuition Non-public Schools	12,000	-	-	12,000
99 Other Intergovernmental Charges	400,000	-	-	400,000
Total Expenditures	141,900,424	8,882,384	26,621,000	177,403,808
Excess /(Deficiency) of Revenues Over Expenditures	(18,058,441)	(1,833,894)	-	(19,892,335)

Summary of Amendments



General Operating: Net reduction of \$1.3M

Food Service: Net reduction of \$193,827

Debt Service: No changes



Questions?

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