## Duncanville Independent School District 2025-2026 Budget Amendment #2 General Operating Fund December 15, 2025

<b>Revenues</b> 5700 5800 5900	Local & Intermediate Revenue State Program Revenue Federal Program Revenue  Total Revenues	Adopted Budget 2025-2026 55,230,185 66,996,798 1,615,000 123,841,983	Amended Budget 2025-2026  55,230,185 70,570,322 1,615,000 127,415,507	Proposed Budget Amendment  \$	Proposed Amended Budget  \$ 55,230,185 70,570,322 1,615,000 127,415,507	
Expendit	ures					
Function						
11	Instruction	76,423,742	78,899,101	2,294,840	76,604,261	
12	Instructional Resources & Media Services	1,353,504	1,079,816	4,673	1,075,143	
13	Curriculum & Staff Development	3,033,008	2,709,628	5,060	2,704,568	
21	Instructional Administration	4,642,612	4,246,099	-	4,246,099	
23	School Administration	9,027,736	9,188,029	44,693	9,143,336	
31	Guidance & Counseling	6,254,100	6,426,018	2,100	6,423,918	
32	Social Work Service	195,175	189,890	-	189,890	
33	Health Services	1,826,504	1,840,833	5,900	1,834,933	
34	Student Transportation	5,060,574	5,044,603	-	5,044,603	
35	Nutrition Services (represented in Fund 240)				-	
36	Co-Curricular Activities	4,345,226	4,488,459	1,655	4,486,804	
41	General Administration	5,679,286	6,424,081	50,000	6,374,081	
51	Maintenance	16,762,433	16,357,843	1,491,279	14,866,564	
52	Security and Monitoring Services	2,436,848	2,413,649	-	2,413,649	
53	Data Processing Services	3,908,246	3,966,233	134,000	3,832,233	
61	Community Services	539,431	553,395	-	553,395	
71	Debt Service (represented in Fund 599)			-	-	
81	Facility Acquisition & Construction	-	-	-	-	
95	Juvenile Justice Payments	12,000	12,000	-	12,000	
99	Other Intergovernmental Charges	400,000	280,000	-	280,000	
	Total Expenditures	141,900,425	144,119,677	4,034,200	140,085,477	
Excess /(Deficiency) of Revenues Over Expenditures		(18,058,442)	(16,704,170)	(4,034,200)	(12,669,970)	
Other Financing Sources (Uses)						
	Other Resources	-	-	_	-	
	Other Uses	-	-	-	-	
	Total Other Financing Sources (Uses)	-		_	-	
	_					
	Surplus / (Deficit) <sub>=</sub>	(18,058,442)	(16,704,170)	(4,034,200)	(12,669,970)	

## Duncanville Independent School District 2025-2026 Budget Amendment #2 Child Nutrition Fund December 15, 2025

Syno   Coal & Intermediate Revenue   \$ 725,800   \$ 725,800   \$ . \$ 725,800   \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$			Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget	
Section   State Program Revenue   30,000   6,292,690   6,292,690   6,292,690   7,048,490	Revenues		ć 725.000	ć 725.000	ć	ć 725.000	
Federal Program Revenue			. ,		\$ -	,	
Total Revenues   7,048,490   7,048,490   -		=	•	,	-		
Expenditures   Function	5900	=			-		
Function		iotai Revenues	7,048,490	7,048,490	•	7,048,490	
Instruction	Expenditu	ires					
12	<u>Function</u>	<u>on</u>					
13   Curriculum & Staff Development   -   -   -   -   -   -   -   -   -	11	Instruction	-	-	-	-	
21	12	Instructional Resources & Media Services	-	-	-	-	
23   School Administration   -   -   -   -   -   -   -   -   -	13	Curriculum & Staff Development	-	-	-	-	
Suidance & Counseling   -	21	Instructional Administration	-	-	-	-	
Attendance & Social Work Service   -   -   -   -   -   -   -   -   -	23	School Administration	-	-	-	-	
Health Services	31	Guidance & Counseling	-	-	-	-	
34   Pupil Transportation   -   -   -   -   -   -   -   -   -	32	Attendance & Social Work Service	-	-	-	-	
Section	33	Health Services	-	-	-	-	
Extracurricular Activities	34	Pupil Transportation	-	-	-	=	
41         General Administration         -	35	Food Service	8,882,384	8,882,384	(268,327)	8,614,057	
51         Plant Maintenance & Operations         74,500         74,500           52         Security         -         -         -         -           53         Computer Processing         -         -         -         -         -           61         Community Services         -         -         -         -         -           71         Debt Service         -	36	Extracurricular Activities	-	-	-	-	
52         Security         -	41	General Administration	-	-	-	-	
Computer Processing	51	Plant Maintenance & Operations			74,500	74,500	
Community Services	52	Security	-	-	-	-	
Total Other Financing Sources (Uses)   Construction   Constructi	53	Computer Processing	-	-	-	-	
Student Tuition Non-public Schools   -   -   -   -   -   -   -   -   -	61	Community Services	-	-	-	-	
95 Student Tuition Non-public Schools	71	Debt Service	-	-	-	-	
97 Payments to TIF	81	Facility Acquisition & Construction	-	-	-	-	
99 Other Intergovernmental Charges	95	Student Tuition Non-public Schools	-	-	-	-	
Total Expenditures   8,882,384   8,882,384   (193,827)   8,688,557	97	Payments to TIF	-	-	-	-	
Excess /(Deficiency) of Revenues Over Expenditures         (1,833,894)         (1,833,894)         193,827         (1,640,067)           Other Financing Sources (Uses)         -	99	Other Intergovernmental Charges	-	-	-	-	
Other Financing Sources (Uses) Other Resources Other Uses Total Other Financing Sources (Uses)  Total Other Financing Sources (Uses)		Total Expenditures	8,882,384	8,882,384	(193,827)	8,688,557	
Other Financing Sources (Uses) Other Resources Other Uses Total Other Financing Sources (Uses)  Total Other Financing Sources (Uses)	Fusion //Definioner) of Bournies Over Funer ditures		(1.833.894)	(1.833.894)	193,827	(1.640.067)	
Other Resources         -	LACESS /	(Denciency) of Revenues Over Experiantales	(1)000,001	(1,000,000,1)	133,027	(2)010,0017	
Other Uses Total Other Financing Sources (Uses)	Other Financing Sources (Uses)						
Total Other Financing Sources (Uses)			-	-	<u>-</u>	-	
		Other Uses			-		
Surplus / (Deficit) (1,833,894) (1,833,894) 193,827 (1,640,067)		Total Other Financing Sources (Uses)	<u> </u>	<u> </u>	-	<u>-</u>	
		Surplus / (Deficit)	(1,833,894)	(1,833,894)	193,827	(1,640,067)	

## Duncanville Independent School District 2025-2026 Budget Amendment #2 Debt Service Fund December 15, 2025

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		Adopted Budget 2025-2026	Amended Budget 2025-2026		Proposed Budget Amendment		Proposed Amended Budget	
Revenues	1							
5700	Local & Intermediate Revenue	24,621,000	\$	24,621,000	\$	-	\$	24,621,000
5800	State Program Revenue	2,000,000		2,000,000		-		2,000,000
5900	Federal Program Revenue	-			-			
	Total Revenues	26,621,000		26,621,000		-		26,621,000
Expenditu	iras							
Function								
11	Instruction	_		_		_		_
12	Instructional Resources & Media Services	_		_		_		_
13	Curriculum & Staff Development	_		_		_		_
21	Instructional Administration	_		-		_		_
23	School Administration	_		-		_		_
31	Guidance & Counseling	_		_		_		_
32	Attendance & Social Work Service	_		_		_		_
33	Health Services	_						
34	Pupil Transportation	_		_		-		_
35	Food Service	-		-		-		-
36	Extracurricular Activities	-		-		-		-
41		-		-		-		-
	General Administration	-		-		-		-
51	Plant Maintenance & Operations	-		-		-		-
52	Security	-		-		-		-
53	Computer Processing	-		-		-		-
61	Community Services	-		-		-		-
71	Debt Service	26,621,000		26,621,000		-		26,621,000
81	Facility Acquisition & Construction	-		-		-		-
95	Student Tuition Non-public Schools	-		-		-		-
97	Payments to TIF	-		-		-		-
99	Other Intergovernmental Charges	-		<u>-</u>		-		
	Total Expenditures	26,621,000		26,621,000		-		26,621,000
Excess	/(Deficiency) of Revenues Over Expenditures	-		-		-		-
Other Fin	ancing Sources (Uses)							
	Other Resources					-		-
	Other Uses					-		
	Total Other Financing Sources (Uses)	<u>-</u>		-		-		-
	Surplus / (Deficit)					-		
	5p/ (Bellett)							