

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

		Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget
<b>Revenues</b>					
5700	Local & Intermediate Revenue	55,230,185	55,230,185	\$ -	\$ 55,230,185
5800	State Program Revenue	66,996,798	70,570,322	-	70,570,322
5900	Federal Program Revenue	1,615,000	1,615,000	-	1,615,000
<b>Total Revenues</b>		<b>123,841,983</b>	<b>127,415,507</b>	<b>-</b>	<b>127,415,507</b>
<b>Expenditures</b>					
<u>Function</u>					
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
<b>Total Expenditures</b>		<b>141,900,425</b>	<b>144,119,677</b>	<b>4,034,200</b>	<b>140,085,477</b>
<b>Excess /(Deficiency) of Revenues Over Expenditures</b>		<b>(18,058,442)</b>	<b>(16,704,170)</b>	<b>(4,034,200)</b>	<b>(12,669,970)</b>
<b>Other Financing Sources (Uses)</b>					
Other Resources		-	-	-	-
Other Uses		-	-	-	-
<b>Total Other Financing Sources (Uses)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus / (Deficit)</b>		<b>(18,058,442)</b>	<b>(16,704,170)</b>	<b>(4,034,200)</b>	<b>(12,669,970)</b>

Proposed Budget Amendment	Proposed Amended Budget
\$ -	\$ 725,800
-	30,000
-	6,292,690
-	<b>7,048,490</b>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
(268,327)	8,614,057
-	-
-	-
74,500	74,500
-	-
-	-
-	-
-	-
-	-
-	-
-	-
<b>(193,827)</b>	<b>8,688,557</b>
<b>193,827</b>	<b>(1,640,067)</b>
-	-
-	-
-	-
<b>193,827</b>	<b>(1,640,067)</b>

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

		Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget
<b>Revenues</b>					
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	-	-	-	-
<b>Total Revenues</b>		<b>26,621,000</b>	<b>26,621,000</b>	<b>-</b>	<b>26,621,000</b>
<b>Expenditures</b>					
<u>Function</u>					
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	-	-	-	-
<b>Total Expenditures</b>		<b>26,621,000</b>	<b>26,621,000</b>	<b>-</b>	<b>26,621,000</b>
<b>Excess /(Deficiency) of Revenues Over Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources (Uses)</b>					
Other Resources				-	-
Other Uses				-	-
<b>Total Other Financing Sources (Uses)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus / (Deficit)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>