



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
Net of positions added/deleted	(\$727,200)
Budget reductions based on campus or department analysis	(\$324,442)
Payroll saves based on unfilled positions from July - December, 2025	(2,982,558)
	(\$4,034,200)

Proposed Amendment



Duncanville Independent School District
2025-2026 Budget Amendment #1
General Operating Fund
September 15, 2025

	Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget
Revenues				
5700 Local & Intermediate Revenue	55,230,185	55,230,185	\$ -	\$ 55,230,185
5800 State Program Revenue	66,996,798	66,996,798	3,573,524	70,570,322
5900 Federal Program Revenue	1,615,000	1,615,000	-	1,615,000
Total Revenues	123,841,983	123,841,983	3,573,524	127,415,507
Expenditures				
<u>Function</u>				
11 Instruction	76,423,742	76,423,742	2,475,359	78,899,101
12 Instructional Resources & Media Services	1,353,504	1,353,504	(273,688)	1,079,816
13 Curriculum & Staff Development	3,033,008	3,033,008	(323,380)	2,709,628
21 Instructional Administration	4,642,612	4,642,612	(396,513)	4,246,099
23 School Administration	9,027,736	9,027,736	160,293	9,188,029
31 Guidance & Counseling	6,254,100	6,254,100	171,918	6,426,018
32 Social Work Service	195,175	195,175	(5,285)	189,890
33 Health Services	1,826,504	1,826,504	14,329	1,840,833
34 Student Transportation	5,060,574	5,060,574	(15,971)	5,044,603
35 Nutrition Services (represented in Fund 240)	-	-	-	-
36 Co-Curricular Activities	4,345,226	4,345,226	143,233	4,488,459
41 General Administration	5,679,286	5,679,286	744,795	6,424,081
51 Maintenance	16,762,433	16,762,433	(404,590)	16,357,843
52 Security and Monitoring Services	2,436,848	2,436,848	(23,199)	2,413,649
53 Data Processing Services	3,908,246	3,908,246	57,987	3,966,233
61 Community Services	539,431	539,431	13,964	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	400,000	(120,000)	280,000
Total Expenditures	141,900,425	141,900,425	2,219,252	144,119,677
Excess / (Deficiency) of Revenues Over Expenditures	(18,058,442)	(18,058,442)	1,354,272	(16,704,170)
Other Financing Sources (Uses)				
Other Resources	-	-	-	-
Other Uses	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Surplus / (Deficit)	(18,058,442)	(18,058,442)	1,354,272	(16,704,170)

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
Revenues				
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
Total Revenues	123,841,983	127,415,507	-	127,415,507
Expenditures				
<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
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)	(18,058,442)	(16,704,170)	(4,034,200)	(12,669,970)

Summary of Amendments



General Operating: Net reduction of \$4M

Food Service: No changes

Debt Service: No changes



Questions?

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