

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
<b>Revenues</b>					
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
<b>Total Revenues</b>		<b>123,841,983</b>	<b>123,841,983</b>	<b>3,573,524</b>	<b>127,415,507</b>
<b>Expenditures</b>					
<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
<b>Total Expenditures</b>		<b>141,900,425</b>	<b>141,900,425</b>	<b>2,219,252</b>	<b>144,119,677</b>
<b>Excess /(Deficiency) of Revenues Over Expenditures</b>		<b>(18,058,442)</b>	<b>(18,058,442)</b>	<b>1,354,272</b>	<b>(16,704,170)</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>(18,058,442)</b>	<b>1,354,272</b>	<b>(16,704,170)</b>

Duncanville Independent School District  
2025-2026 Budget Amendment #1  
Child Nutrition Fund  
September 15, 2025

			Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget
<b>Revenues</b>						
5700	Local & Intermediate Revenue	\$	725,800	\$ 725,800	-	\$ 725,800
5800	State Program Revenue		30,000	30,000	-	30,000
5900	Federal Program Revenue		6,292,690	6,292,690	-	6,292,690
<b>Total Revenues</b>			<b>7,048,490</b>	<b>7,048,490</b>	<b>-</b>	<b>7,048,490</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		8,882,384	8,882,384	(268,327)	8,614,057
36	Extracurricular Activities		-	-	-	-
41	General Administration		-	-	-	-
51	Plant Maintenance & Operations				74,500	74,500
52	Security		-	-	-	-
53	Computer Processing		-	-	-	-
61	Community Services		-	-	-	-
71	Debt Service		-	-	-	-
81	Facility Acquisition & Construction		-	-	-	-
95	Student Tuition Non-public Schools		-	-	-	-
97	Payments to TIF		-	-	-	-
99	Other Intergovernmental Charges		-	-	-	-
<b>Total Expenditures</b>			<b>8,882,384</b>	<b>8,882,384</b>	<b>(193,827)</b>	<b>8,688,557</b>
<b>Excess /(Deficiency) of Revenues Over Expenditures</b>			<b>(1,833,894)</b>	<b>(1,833,894)</b>	<b>193,827</b>	<b>(1,640,067)</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>(1,833,894)</b>	<b>(1,833,894)</b>	<b>193,827</b>	<b>(1,640,067)</b>

Duncanville Independent School District  
2025-2026 Budget Amendment #1  
Debt Service Fund  
September 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>