

BUILDING FUTURE, RAISING CHAMPIONS



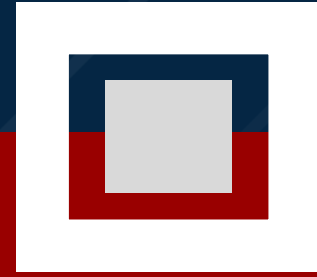
2025-26 Budget
June 16, 2025

Budget Priorities

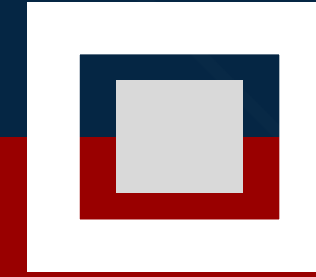
- Fiscal Stewardship and Operational Excellence
- Ensure budget alignment with the district's strategic priorities and a focus on student achievement
- Implement a competitive and market-aligned salary structure
- Maintain a healthy fund balance



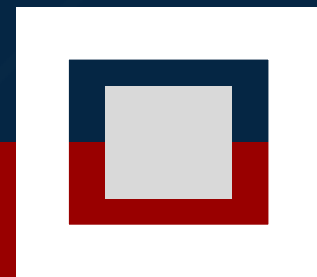
TODAY'S TOPICS



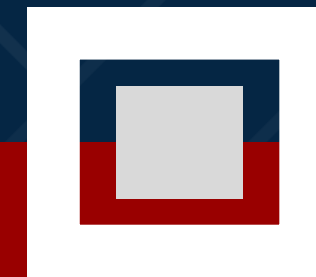
Budget Assumptions



Budget Adoption



Local, State and Federal
Funding



Legislative Update and
Expectations

Budget Assumptions

- Fiscal Year: July 1st, 2025 to June 30, 2026
- Taxable Assessed Value Growth: 3%
- Tax Rates: \$1.1027
- Enrollment: 11,232
- Projected losses: 308
- Average Daily Attendance: 9,987 (based on 93% attendance)
- Based on Current Legislation
- Tax Collection Rate: 98%





\$54,600



\$58,500

Duncanville ISD \$61,000



\$61,500



\$63,000



\$56,000



\$60,000



\$62,000



\$64,600



\$57,500



\$60,500



\$62,618



\$64,700

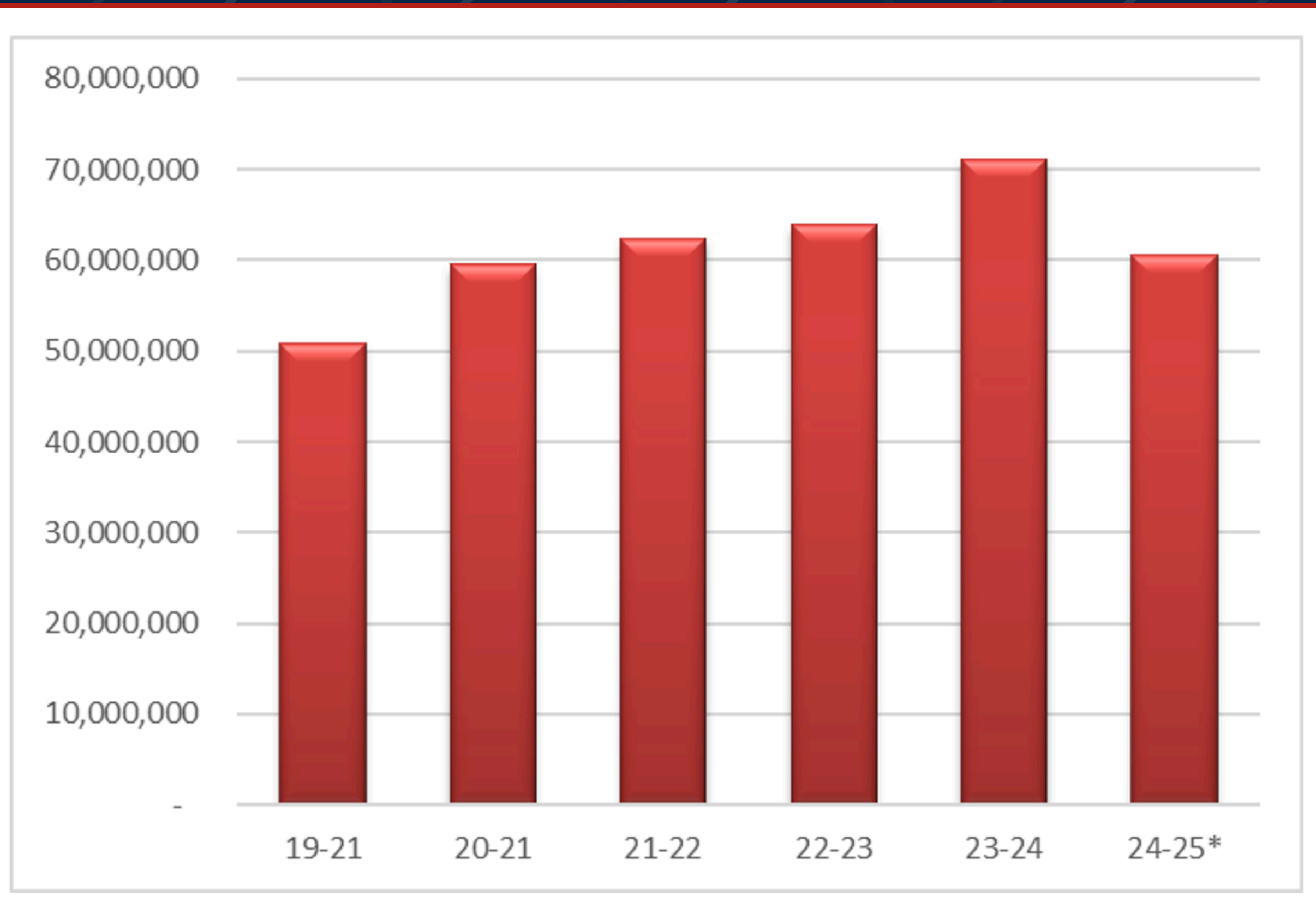
Teacher Pay Comparisons 25-26

Please note that the starting pay for certified bilingual and SPED self-contained teachers for Duncanville ISD will be \$65,000.

FUND BALANCE ESTIMATES

Estimated Average Monthly
Expenses: \$12,066,748

Estimates Average Month of
Fund Balance: 5 Months



2025-2026 Investments and Reductions

Recommendation	
Currently Included in the Proposed Budget	
Temporary Campus Closure	(800,000)
Middle School PLC	(1,100,000)
Unused Allowances, phone, travel, etc	(28,000)
Instructional Support Specialist	(580,000)
Utility Saves	(90,000)
Federal Position Reclass	(440,000)
TASB Salary Study	25,000
Signage for Reginald Samples Field	20,000
Lead with Impact Assets & Experiences	50,000
Aspiring Principals Program Cohort 2	15,000
UNTD Partnership for Aspiring APs	28,000
AED Batteries, Pedi and Adult Pads, 55 AEDs	8,000
Recruitment Budget	5,000
JROTC Military Ball and General Supplies	15,000
Champions Choice Event	239,814
Ellevation, system for Emergent Bilinguals	5,000
Second Step SEL platform for grades 6-8	8,400
Attendance Software	80,000
Changes to Special Education for Critial Shortage	217,102
Increase Loyalty Stipends	40,000
Doctorate Degree Stipend	60,000
Communcations Supervisor Police and Security	48,600
Total One Time and On Going	(2,173,084)

2025-2026 Budget By Function Current Law

2025-2026 Proposed Budget June 16, 2025

General Operating Revenue	General Operating Fund 2025-2026	Child Nutrition Fund 2025-2026	Debt Service Fund 2025-2026	Total 2025-2026
Local Revenue-5700	55,230,185	725,800	24,621,000	80,576,985
State Revenue-5800	66,996,798	30,000	2,000,000	69,026,798
Federal Revenue-5900	1,615,000	6,292,690	-	7,907,690
Total Revenue	123,841,983	7,048,490	26,621,000	157,511,473
Expenditures				
FUNCTION 11 - INSTRUCTION	76,423,742			76,423,742
FUNCTION 12 - INSTRUCTIONAL RESOURCES/MEDIA	1,353,504			1,353,504
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	3,033,008			3,033,008
FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION	4,642,612			4,642,612
FUNCTION 23 - INSTRUCTIONAL LEADERSHIP	9,027,736			9,027,736
FUNCTION 31 - GUIDANCE & COUNSELING	6,254,100			6,254,100
FUNCTION 32 - SOCIAL WORK SERVICE	195,175			195,175
FUNCTION 33 - HEALTH SERVICES	1,826,504			1,826,504
FUNCTION 34 - STUDENT TRANSPORTATION	5,060,574			5,060,574
FUNCTION 35 - NUTRITION SERVICES		8,882,384		8,882,384
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	4,345,226			4,345,226
FUNCTION 41 - GENERAL ADMINISTRATION	5,679,286			5,679,286
FUNCTION 51 - MAINTENANCE	16,762,433			16,762,433
FUNCTION 52 - SECURITY & MONITORING SERVICES	2,436,848			2,436,848
FUNCTION 53 - DATA PROCESSING SERVICES	3,908,246			3,908,246
FUNCTION 61 - COMMUNITY SERVICES	539,431			539,431
FUNCTION 71 - DEBT SERVICE			26,621,000	26,621,000
FUNCTION 81 - FACILITIES ACQUISITION & CONSTRUCTION				
FUNCTION 95 - JUVENILE JUSTICE PAYMENTS	12,000			12,000
FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES	400,000			400,000
Total Expenditures	141,900,424	8,882,384	26,621,000	177,403,808
Net Change to Fund Balance	(18,058,441)	(1,833,894)		(19,892,335)

2025-2026 Budget Adoption

Current Law



Legal Compliance

The budget must be adopted by June 30th, 2025



Implementation Decisions

Full interpretation of HB2 for implementation is pending TEA guidance.



Fiscal Responsibility

Current law provides established parameters.



Future Amendment

Recommendation to return after July 1 to amend the 2025 - 2026 budget, once guidance has been finalized and clarification of new spending.

The Balance Between Local and State Revenue

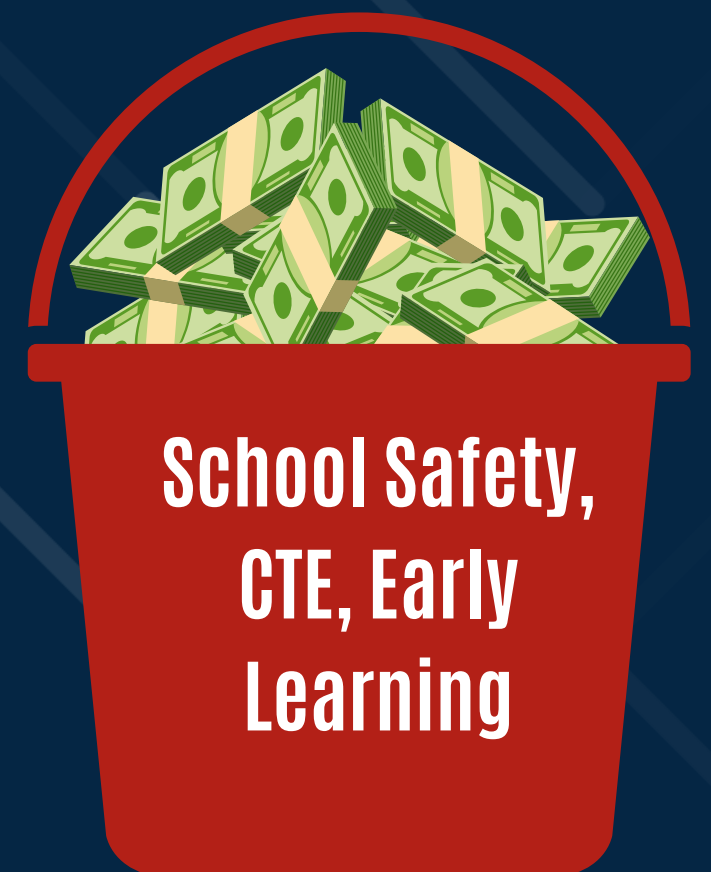
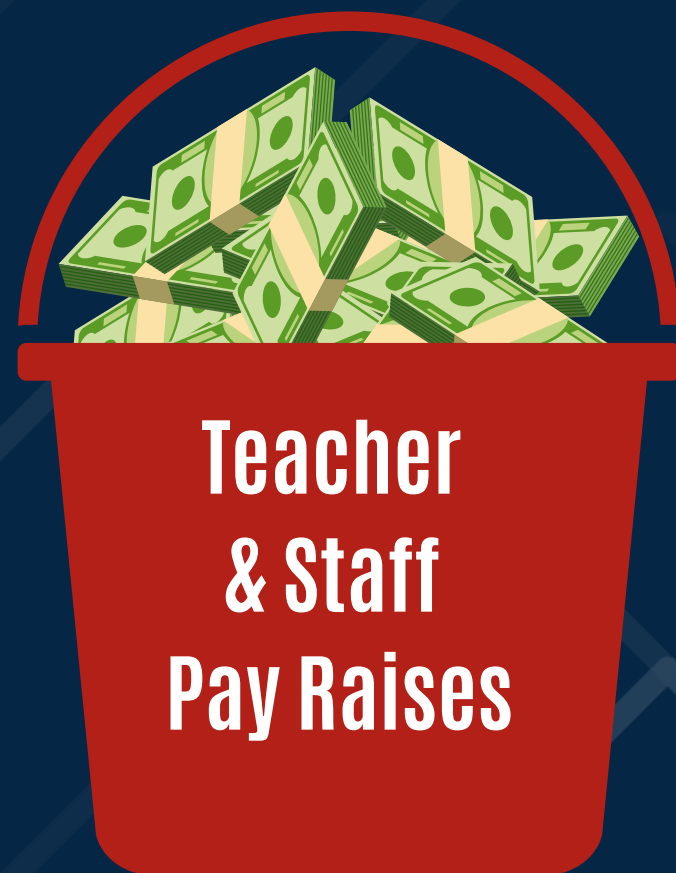
In Texas, school funding is a combination of local tax revenue and state aid. As local property values increase, the state reduces its share to keep total funding relatively flat.

This means that even if Duncanville ISD collects more in local taxes due to rising values, the district doesn't necessarily receive more money overall—state funding is adjusted downward to offset the gain. This system ensures equity across districts but limits growth in total revenue unless the Legislature increases the basic allotment or other funding formulas.

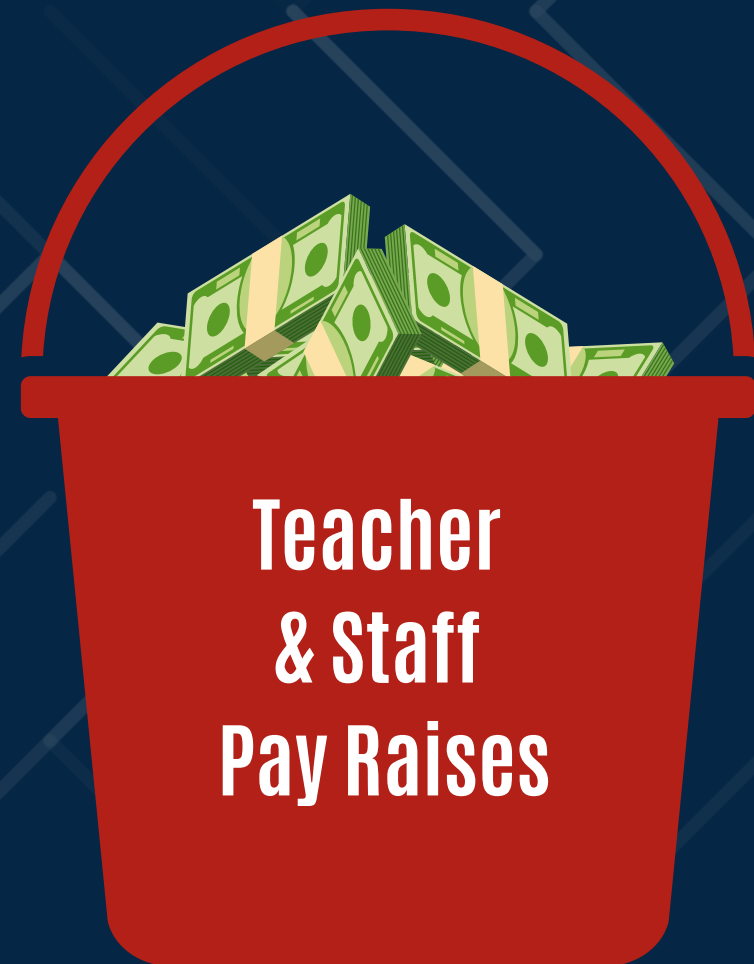


TEXAS PUBLIC SCHOOL FUNDING

HB2 ALLOTMENTS



HB2 Impacts



Texas Public School Funding

Increase in basic allotment by \$55 to equal \$6,215

- Current estimates \$6,084,537

Teacher Retention Allotment

- Districts with 5,000 + students
- Teachers 3-4 years of exp. \$2,500
- Teachers 5+ year of exp. \$5,000

All other items

- \$45 per student adjusted average attendance

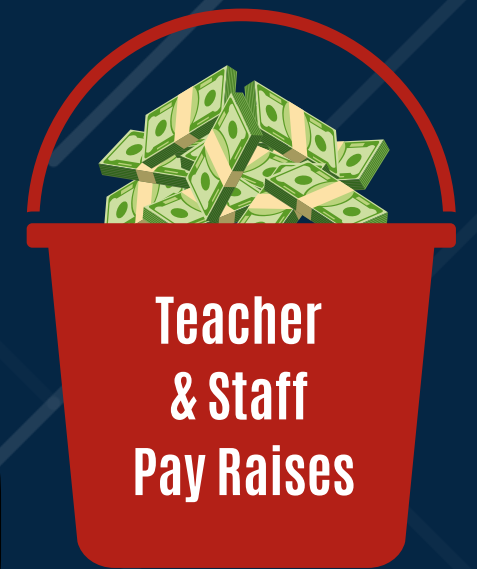
Any changes will require a **budget amendment**

Timing of changes determined by the **language of the final law**

HB2 Impacts



HB 2 Texas Public School Funding*



Basic Allotment

↑\$55
\$6,215

Teachers 3 - 4 Years

\$2,500

Teachers 5+ Years

\$5,000

Current Estimates: \$6,084,537

*HB2 does not allocate funds for 0-2 year teachers

HB2 Impacts



Texas Public School Funding

Other Staff*

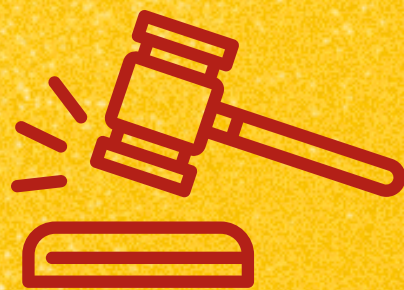
\$45

per adjusted ADA
*non-administrative
Included in estimates

What's Left?

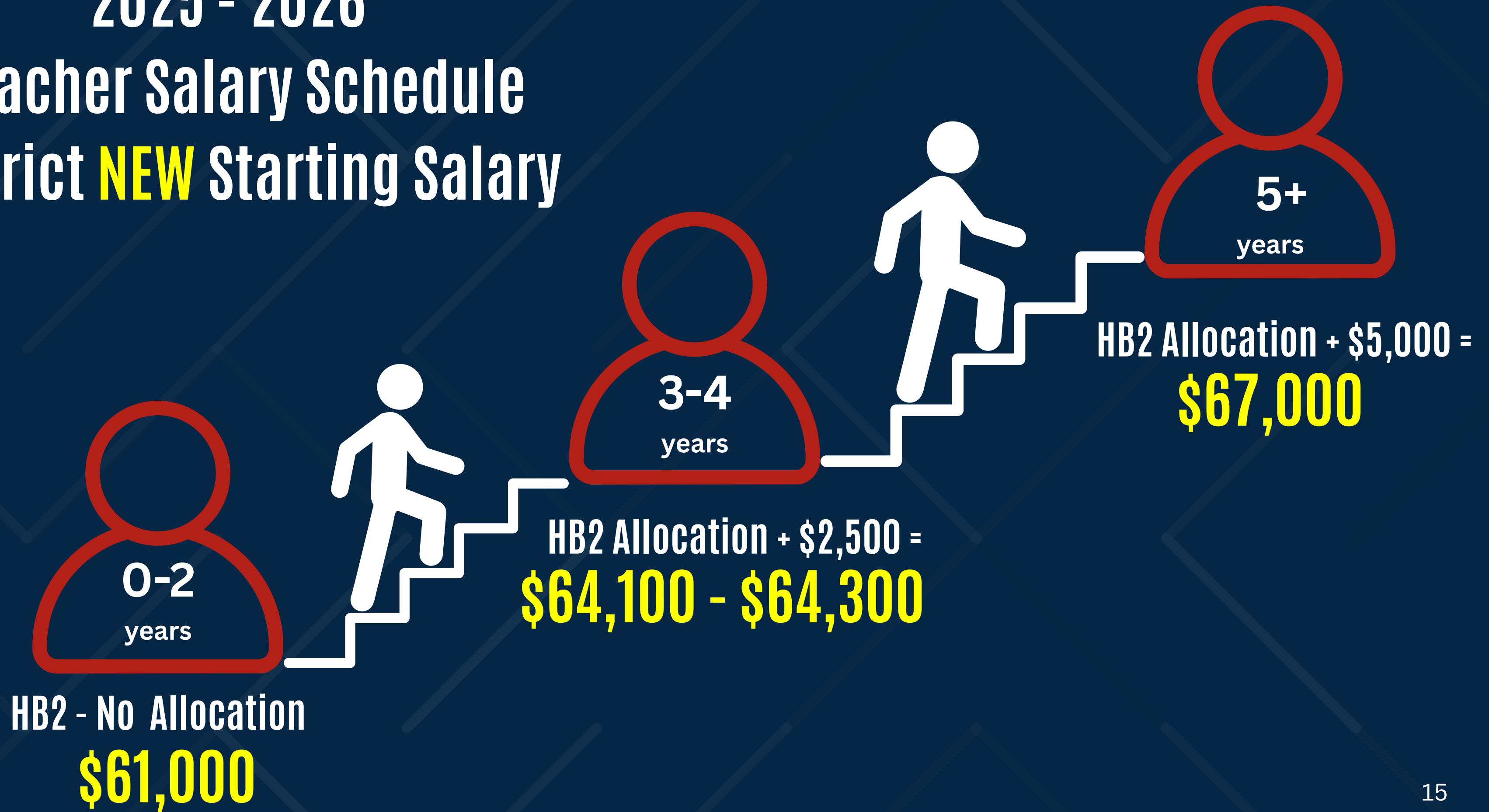
\$2,198,629

Funds left after the teacher,
staff, and basic cost spend

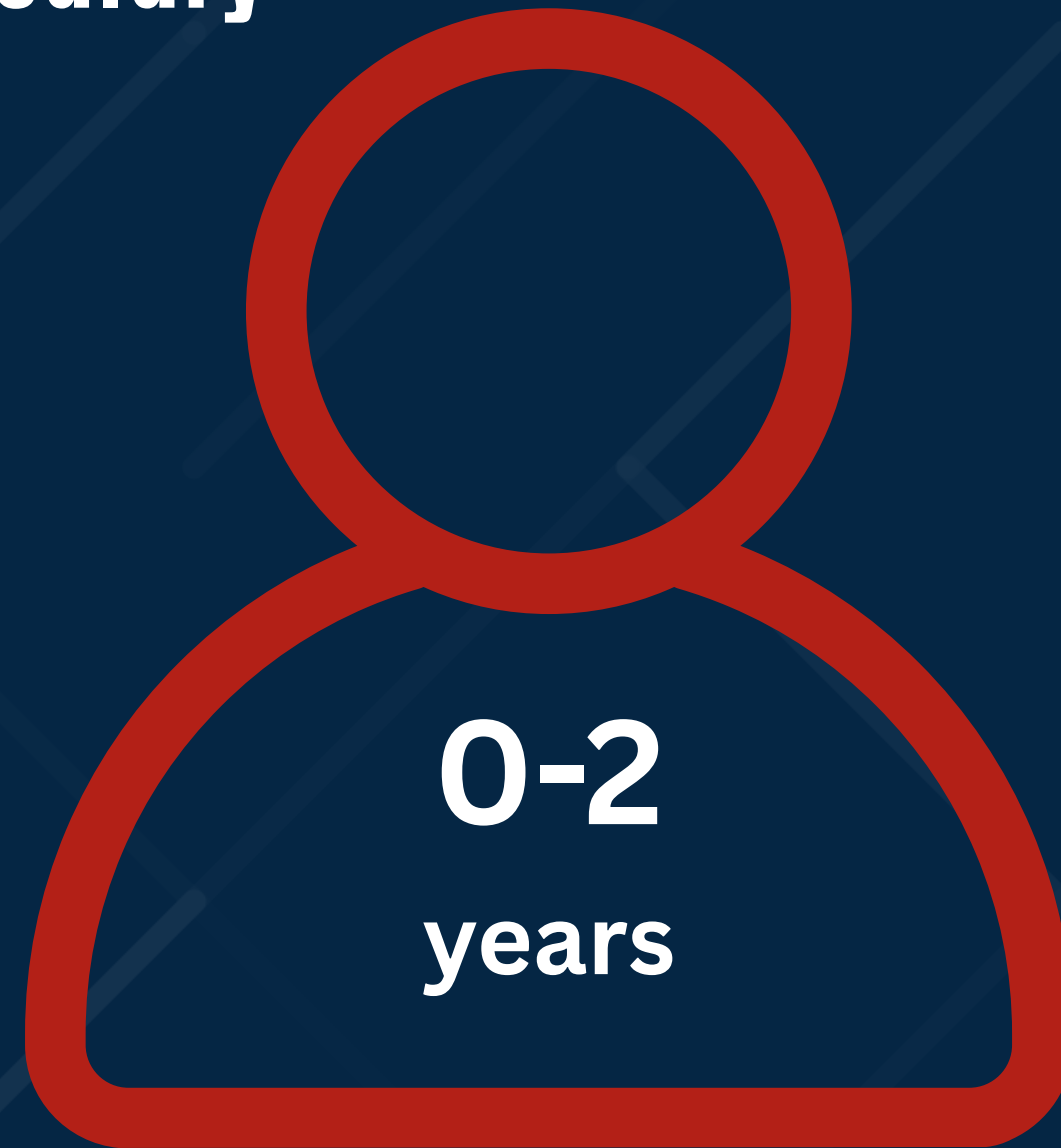


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2025 - 2026 Teacher Salary Schedule District **NEW** Starting Salary



2025 - 2026
Teacher Salary Schedule
District **RECOMMENDED** Starting Salary



District + \$1,250 =

\$62,250

NEXT STEPS



2025-2026 Budget

- **July 2025**
 - Approve Updated Compensation Manual as a Result of HB2
- **July 2025**
 - Certified Taxable Values
- **August 2025**
 - Approve Budget Amendments as a Result of HB2 and any revenue updates as a result of certified values
- **September 2025**
 - Adopt Tax Rate
- **September - December 2025**
 - Cost Containment

**BUILDING THE FUTURE,
RAISING CHAMPIONS**



QUESTIONS?

