2021-2022 Budget Presentation

February 22, 2021

Dr. Marc Smith

Dr. Edd Bigbee

Duncanville Independent School District
2021-22 Budget Timeline

Date	Activity/Process	Responsibility
2/22	Update Board on budget progress	Business Services
3/1	Position control frozen for budget preparation	Human Resources
3/2	Arrange for consultant to create Salary Negotiations	Business Office
3/22	Update Board on budget process	Business Office
3/22	Receive Campus/Department budgets	Campus/Departments
4/10	Receive Preliminary Estimated Values from DCAD	Business Services
4/19	Update Board on budget progress	Business Services
4/30	Receive Certified Estimated Values from DCAD	Business Services
5/17	Update Board on budget progress	Business Services
6/10 & 6/17	Publish Legal Notice for Budget / Tax Rate Hearing	Business Services
6/21	Hold public hearing and adopt budget and tax rate (at regular monthly Board meeting)	Business Services & Board of Trustees
7/24	Receive Final Certified Values from DCAD	Business Services

Representative Dan Huberty, Chair of House Public Education Committee

- "You got schools that didn't open from March through half of September. There's been significant savings there."
- "If taxpayers actually knew how much money school districts had in their fund balances, they'd be alarmed."
- "We know it is $15 billion. We think it is higher than that right now. That's double what the State of Texas has."

Comments made September 14th at the Texas Tribune Festival

Legislative Priorities for Duncanville ISD:

- Funding Based on Enrollment instead of ADA

- Hold Harmless Provision through 2020-2021 School Year

Why a Texas lawmaker wants to fund schools based on enrollment instead of attendance

Researchers say 'average daily attendance' is a deeply inequitable measure.

Duncanville ISD Superintendent Marc Smith poses for a portrait in the Duncanville Independent School District Education Plaza building on Thursday, Feb. 4, 2021, in Duncanville, Texas. Smith is in favor of a bill, recently introduced in Austin, that would fund school districts based on enrollment rather than average attendance. (Lynda M. González/The Dallas Morning News) (Lynda M. González / Staff Photographer)

By Corbett Smith and Talia Richman
7:00 AM on Feb 5, 2021

Texas schools are largely funded based on who shows up to class, a measure with the potential to undercount students in low-income communities.

Education finance experts say using an attendance-based funding model exacerbates inequities — and that continuing to do so as districts work to recover from the coronavirus pandemic could be especially harmful.

So when state Rep. Gina Hinojosa asked a group of education advocates what she could do to help this session, they came to her with a wonky request: Introduce a bill that would funnel money to Texas public schools based on student enrollment, rather than attendance.

NEWS > EDUCATION

Texas schools need to show efforts in finding missing students to secure millions in funding, some lawmakers say

Education commissioner says he is hopeful a decision will be made in February.

Speaker of the Texas House Dade Phelan said he would support an extension of the hold-harmless period if Texas schools can show they have exhausted all efforts to find missing students. (Lynda M. González / Staff Photographer)

Dallas Morning News
January 27, 2021

CBS Dallas

Duncanville ISD Teachers Look To Reconnect With Students Struggling With Online Learning

Duration: 02:09 1/24/2021

Duncanville ISD teachers masked up and went door-to-door to help re-engage with their students.

Duncanville ISD is working hard to contact our unengaged students. Some of the steps we have taken include:

- Operation Connection
- Calls from the Campuses
- Student Services contacting students

ADA Calculations Duncanville ISD January 6, 2021		
At 60% Comp Ed		
ADA Budget	11,280	
ADA to Date	10,880	
Hold Harmless	11,165	
State Rev Per ADA Budget	$ 5,497	
State Rev Per ADA Actual	$ 5,248	
State Rev Per ADA Hold Harmless	$ 5,287	

State Funding Variance

	Budget	With Hold Harmless	Without Hold Harmless
Average Daily Attendance	11,280	11,165	10,880
State Funding	$ 62,010,969	$ 59,033,956	$ 57,095,917
Funding Loss		*$ (2,977,013)*	*$ (4,915,052)*

Hold Harmless Extension

- Commissioner has said that it is up to the legislature to extend the hold harmless (even though he has the authority to do so).

- House speaker Dade Phelan has said he supports a move that would keep districts' finances steady. "I would support holding ISDs harmless provided that I also felt comfortable that all efforts were made and all due diligence was done in reaching out to the missing students."

- Senator Taylor, Chair of the Senate Education committee said he wants to hear what districts have done to search for missing students. "If you just say OK, we're going to hold everybody harmless, does that take away the incentive to go find these kids?"

- No word from Governor Abbot of Lt. Governor Dan Patrick

Proposed Appropriations

- Senate Appropriations $120 Billion
- House Appropriations $120 Billion
- Comptroller's Revenue Estimate $113 Billion
- Deficit $ 7 Billion

Both Appropriation Bills Contain:

- Full finding of HB3
- $3.1 billion increase in the Foundation School Program
  - A portion of this could come from federal Covid-19 stimulus funds
- $1 billion for property tax compression
- $70 million for transition to online STAAR testing
- No expenditures from the $11.6 billion Rainy Day Fund

Federal Funding

- Latest Stimulus package includes $5.5 billion for Texas (compared to $1.3 billion in initial package)
- These funds can, and probably will, be used to **supplant state funds again as they did with the first package** in order to balance the state budget.

Fund Balance 2019-20	$ 67,673,362
Expenditures From Fund Balance 2020-21	
$2,000 supplemental payment	$ 3,682,000
Technology Purchases	$ 2,800,000
PPE Orders	$ 855,000
Loss From ADA	$ 2,977,013
Net	**$ 10,314,013**