



# 2021-2022 Budget Presentation

March 22, 2021

Dr. Marc Smith

Dr. Edd Bigbee

**Duncanville Independent School District  
2021-22 Budget Timeline**

<b><u>Date</u></b>	<b><u>Activity/Process</u></b>	<b><u>Responsibility</u></b>
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 14<sup>th</sup> at the Texas Tribune Festival*

# Texas schools to receive millions despite missing students after state extends pandemic provision

Extension of “hold harmless” period will maintain state funding through end of school year



Gov. Greg Abbott announced the extension of the “hold harmless” period that will maintain state funding through the end of school year. (Juan Figueroa / Staff photographer)

Dallas Morning News  
March 4, 2021

# Watch: State Rep. Harold Dutton, chair of public education committee, discusses how Legislature should respond to pandemic, winter storm

Dutton joined The Texas Tribune on Thursday for a conversation moderated by Aliyya Swaby, the Tribune's public education reporter.

BY **NEELAM BOHRA** FEB. 11, 2021 UPDATED: FEB. 25, 2021

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A Conversation with State Rep. Harold Dutton, Chair of the House Public Ed... #TIEVENTS

A CONVERSATION WITH HAROLD DUTTON

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YouTube

Public education and school funding are set to be major themes in the Texas Legislature this year as the state struggles with learning losses and broadband access during the pandemic.

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

# Virtual Learning for 2021-22

- Current law only provides funding for courses through the TxSVN (Texas Virtual School Network)
- A student must be on campus for four hours daily to qualify for funding under current law.
- HB1468 – A district may develop procedures and curriculum to provide instruction through virtual courses or programs provided only to district students that are not provided by the TxVSN
- SB258 – provides funds by appropriation for each student that needs improvement of access to remote education and distance learning.

# Virtual Learning for 2021-22 - Continued

- SB 1389 – Senator West
- Allows a school district to provide virtual learning to any student (elementary through high school) that desires but does not require that it be offered at all levels.
- District will receive full Foundation School Program funding for these students.
- There is nothing in the bill that requires district to use the Texas Virtual School Network to provide this service but allows the districts to develop their own curriculum.

# To Qualify for Hold Harmless

- To qualify for Hold Harmless for Six weeks periods 4-6 the 6<sup>th</sup> Six weeks % of students learning on campus must be equal to or higher than that % on Snapshot date in October (34.1% for Duncanville).
- To qualify for Hold Harmless for the third six weeks a district either had to apply for an attestation request in the fall or must have 20% more on campus enrollment on campus during the 6<sup>th</sup> Six weeks than on the Snapshot date in October. (Duncanville applied for the attestation so we are covered).



## 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	

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

# Proposed Appropriations

• Senate Appropriations	\$120 Billion
• House Appropriations	\$120 Billion
• <u>Comptroller's Revenue Estimate</u>	<u>\$113 Billion</u>
• Deficit	\$ 7 Billion

# Both Appropriation Bills Contain:

- Full funding 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.

# HB-3445 Huberty

- Requires the Commissioner to increase a district's local share or reduce a district's entitlement if it failed to spend **unobligated** "excess funds."
- Excess – more than 110 days operating expenses
- Duncanville ISD annual M & O - \$125,898,100
- Daily requirement - \$344,926
- 110 Days - \$37,941,893
- 2019-20 Fund Balance - \$67,673,362

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