



# 2021-2022 Budget Presentation

April 19, 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>
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

# State Funding Differences Based on Average Daily Attendance Post COVID-19



# To Qualify for Hold Harmless

- All districts qualify for Hold Harmless for the 1<sup>st</sup> two six weeks.
- In order to qualify for Hold Harmless in the third six weeks, Duncanville applied for an attendance attestation in October so we are covered.
- 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

Six Weeks Period	% of Students Needed <b>Face-to-Face</b>	Duncanville #'s	Met Requirements
6 <sup>th</sup>	≥34.1 %	In <b>6<sup>th</sup> 6-weeks</b> must be <b>≥ 34.1 %</b>	?
5 <sup>th</sup>	---	In <b>6<sup>th</sup> 6-weeks</b> must be <b>≥34.1 %</b>	?
4 <sup>th</sup>	---	In <b>6<sup>th</sup> 6-weeks</b> must be <b>≥ 34.1 %</b>	?
3 <sup>rd</sup>	20% more enrolled Face-to-Face  <u>OR</u>  Apply for TEA Attestation	Applied for attestation in the Fall	YES
2 <sup>nd</sup>	Hold Harmless - % Irrelevant	11,165	N/A
1 <sup>st</sup>	Hold Harmless - % Irrelevant	11,165	N/A

\* Snapshot % in October was **34.1%** of students learning on campus

# In-person attendance goals fall short as Dallas ISD's calls for seniors to return to campuses

Monday was the start of the final nine-week grading period of the school year, a day Dallas ISD asked that all 8,800 seniors return to in-person instruction. Only 43% of seniors came back.



KXAN News ✓

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Austin ISD encourages families to send students in person for final 6 weeks — \$30M in funding could be at stake



**Dallas ISD asked seniors to come back to campus for the 4<sup>th</sup> 9 weeks. Only 43% returned.**

# Proposed Appropriations

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

*\*Has a rider that prohibits the state from supplanting with federal funds. Senate appropriations does not have such a rider.*

# Federal Funding

- Latest Stimulus package includes \$5.5 billion for Texas (compared to \$1.3 billion in initial package). Stimulus 3 has \$12.42 billion.
- 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.



# Key Legislation

- SB 1389 by Senator West: Funding for Virtual Students
- HB 1525 - House Bill 3 Clean Up – Passed out of committee
  - Goes after Tax Swap districts that pay debt with M & O – Authorizes commissioner to reduce their funding. This will not apply to Duncanville ISD.
  - Updates CTE funding for small and mid-sized districts
- HB 3445 – Fund Balance Bill – No more than 110 days in unobligated fund balance (currently have 196 days)

# Key Legislation (Continued)

- SB 272 – West – Requires the Board of Trustees to annually appoint a non-voting student to the Board
- CARES ACT Funding – Duncanville's Share:
  - *Stimulus I* - \$ 2,773,643\*
  - Stimulus II - \$11,754,665
  - Stimulus III - \$26,447,996

*\*We received this as supplanting funding*

# Budget Timeline to Adopt Budget by July 1, 2021

- Funding for Virtual Students
- CARES ACT \$
- Compensation Plan for 2021-2022
- Trend of our ADA

# Every Student Matters for ADA



**Funding Comparisons with Different ADA Projections Assumes 5% Value Growth**

	<b>ADA</b>	<b>ADA Change</b>	<b>State &amp; Tax Revenue</b>	<b>Less Revenue</b>
Worst Case (Current 2020-21)	10,821		\$ 110,942,029	\$ (4,806,519)
Projected	10,876	55	\$ 111,340,623	\$ (4,407,925)
Optimistic (Projected + 2%)	11,037	216	\$ 112,507,423	\$ (3,241,125)
Very Optimistic (Proposed + 4%)	11,253	432	\$ 114,072,818	\$ (1,675,730)

<b>Optimistic Projection with One Time Payment Scenarios</b>			
	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>
<b>One Time Payment + Benefits</b>	\$ 1,011,750	\$ 2,023,500	\$ 4,047,000
<b>Optimistic Projection</b>	\$(3,241,125)	\$(3,241,125)	\$(3,241,125)
<b>With One Time Payment</b>	\$(4,252,875)	\$(5,264,625)	\$(7,288,125)

<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
<b>Net</b>	<b>\$ 7,337,000</b>

# Possible Uses of Stimulus Funds if not Supplanted

- Credit recovery
- Bilingual and Dyslexia Specialists
- Additional days of instruction
- High coverage tutoring – local and contracted
- Social-Emotional Learning supplements
- Added social workers
- Technology and infrastructure
- Air quality improvement – HVAC, filtering
- Facility improvements
- Route buses (general education)



# School Board Feedback/Recommendations - Annual

<b>Position</b>	<b>Status</b>
2 Academic Counselors at DHS 19-20	Complete
4 SEL Counselors 19-20	Complete
3 DHS Assistant Principals 19-20	Complete
Salary Increase (3% + Adjustments) 19-20	Complete
2 Social Workers 20-21	Complete
3 Campus Monitors at M.S. 20-21	Complete
2 SEL Counselors at Merrifield and Hastings 20-21	Complete
Health Insurance Adjustments 18-21	Complete

Annual Recurring Costs - \$4.9 Million

# School Board Feedback/Recommendations – One Time

<b>Position/Request</b>	<b>Status</b>
\$2,000 Salary Adjustment 20-21	Complete
Personal Protective Equipment 20-21	Complete
Student Devices 20-21	Complete

One Time Cost - \$ 7.6 Million

# School Board Feedback/Recommendations – Continuing

<b>Position/Request</b>	<b>Status</b>
Choice Programs (Collegiate, STEAM, MS Academies, Leadership Academy)	Continuing
Career and Technology Expansion	Continuing
ROTC 20-21	In Progress

# Some Major Needs Addressed In Past Budgets

<b>Need</b>	<b>Cost</b>
Police Cars 18-19, 19-20	\$240,000
Route Buses 18-19	\$1,800,000
Activity Buses 19-20	\$460,000
Turf 18-19 and 19-20	\$3,800,000
Cloud Storage	\$330,000
Teaching and Learning Center 19-20, 20-21 – Partial	\$2,800,000

# Some Future Needs

Need	Cost
Roofs	\$3,115,000
Route Buses	\$3,000,000
Technology Upgrades	\$1,500,000
HVAC – Air Quality	\$8,104,000
Upgrade Energy Management System	\$3,400,000
Completion of Teaching and Learning Center	\$6,000,000
Choice Program Expansion	Unknown

# **Board Priorities for 2021-22 Budget**

# Questions and Comments