



DUNCANVILLE ISD

Writing success stories, one student at a time.

Duncanville ISD 2021-22 Budget Hearing & Approval

June 21, 2021



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2021-22 Budget Process

- 1. Adopt the 2021-2022 Budget**
- 2. Approve Resolution for One-Time Payment to Employees**

Summary of Budget Metrics

- 10,876 ADA – 11,570 Enrollment
- 1.0% increase in taxable values
- Beginning teacher pay at \$53,000
- No salary increases
- One-time payment in November 2021 of \$2,500 for full-time employees that meet criteria
- \$100 adjustments to maintain integrity of salary structure
- \$32 monthly increase in district health insurance contribution
- Adjustment to teacher hire-in schedule to reflect 30 steps
- Adjustments to certain stipends in hard to hire areas.

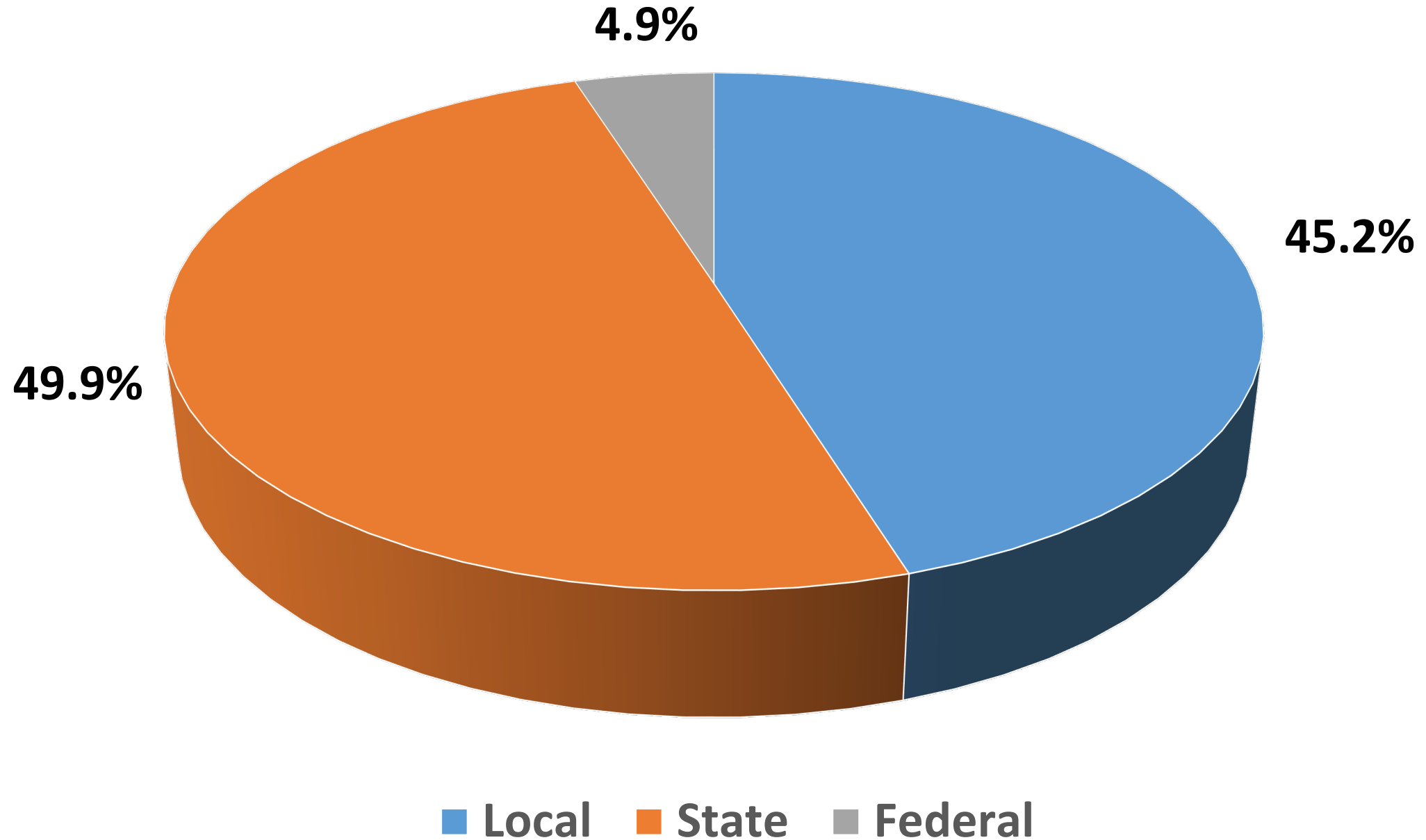
Duncanville Independent School District

Official Budget

2021-22

		General + Operating	Child Nutrition	Debt Service	Total
	Operating Tax Rate	\$ 0.9859		\$ 0.34	\$ 1.3259
	Beg Fund Balance 07-01-2021*	\$ 64,673,362	\$ 492,651	\$ 11,863,925	\$ 77,029,938
	Estimated Net Change in Fund Balance for 2020-2021		\$ -	\$ -	
	Estimated Available Fund Balance 07-01-2021*	\$ 64,673,362	\$ 492,651	\$ 11,863,925	\$ 77,029,938
	Revenues				
5700	Local & Intermediate	\$ 57,162,818	\$ 1,035,900	\$ 18,707,769	\$ 76,906,487
5800	State Program	\$ 63,018,606	\$ 180,000	\$ -	\$ 63,198,606
5900	Federal Program	\$ 6,180,938	\$ 6,916,092	\$ -	\$ 13,097,030
	Total Revenues	\$ 126,362,362	\$ 8,131,992	\$ 18,707,769	\$ 153,202,123
	+Estimated Tax Rate				

General Fund Revenue 2021-22 % by Source



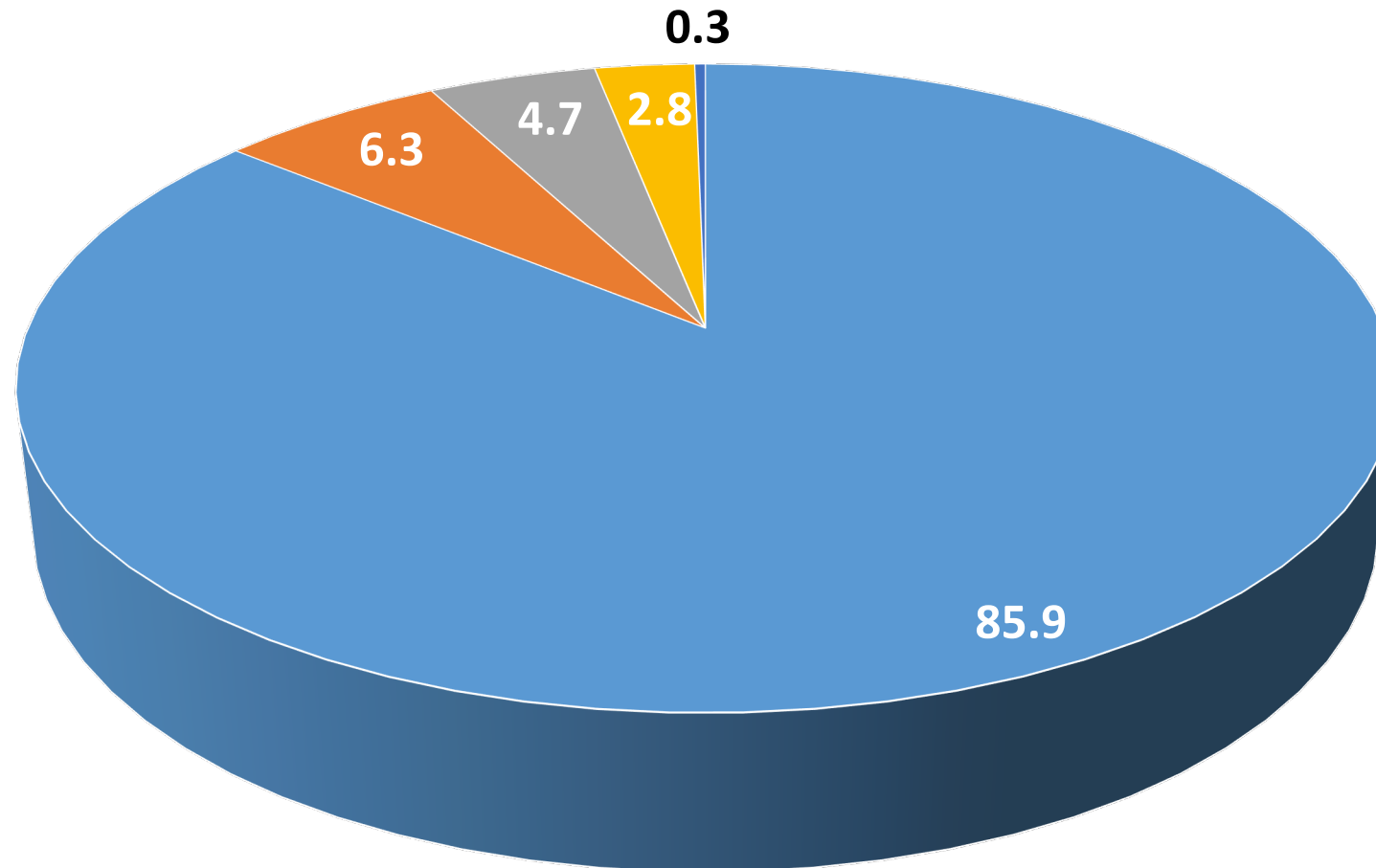
Duncanville Independent School District

Official Budget

2021-22

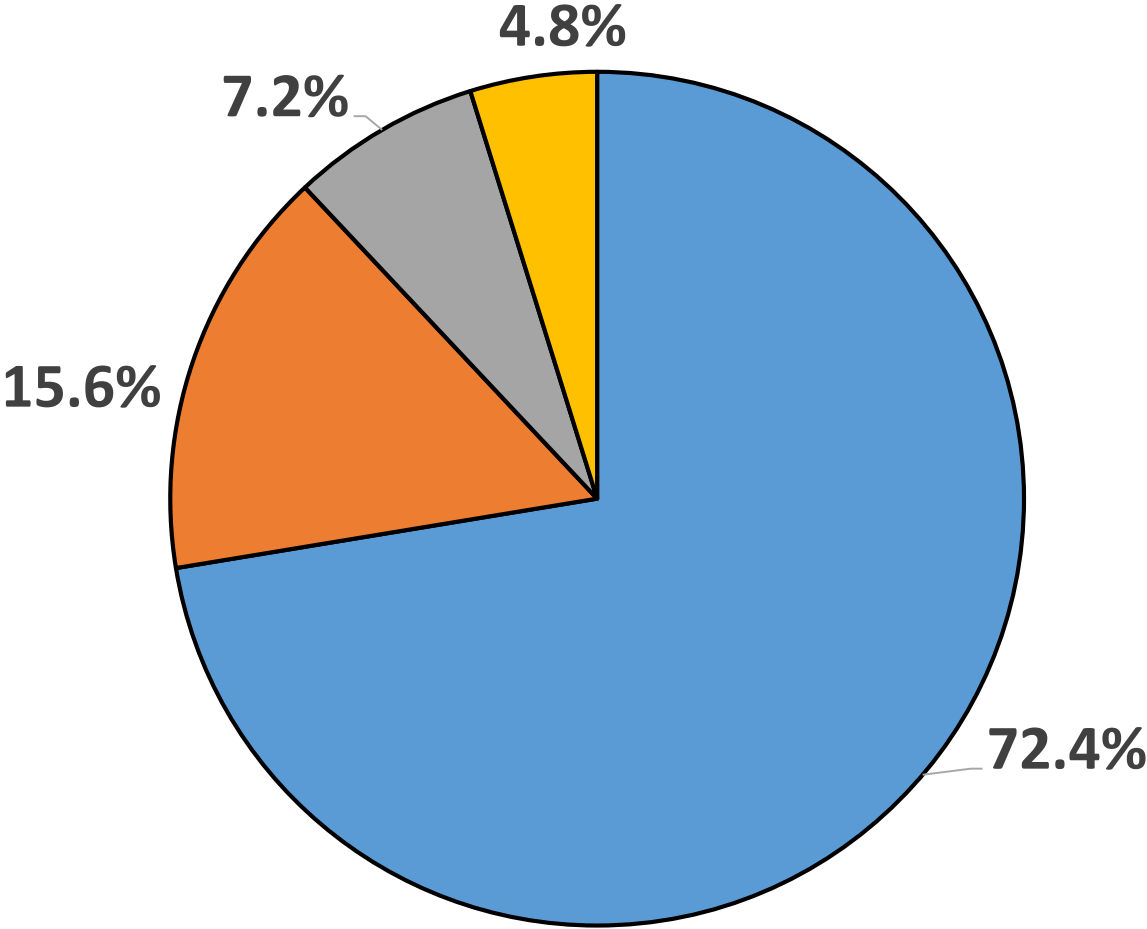
	Expenditures	General Fund	Child Nutrition	Debt Service	Total
11	Instruction	\$ 68,392,276			\$ 68,392,276
12	Instructional Resources	\$ 1,533,805			\$ 1,533,805
13	Staff Development	\$ 3,046,126			\$ 3,046,126
21	Instructional Administration	\$ 3,804,218			\$ 3,804,218
23	School Administration	\$ 9,133,665			\$ 9,133,665
31	Counseling Services	\$ 5,651,021			\$ 5,651,021
32	Social Work Services	\$ 220,843			\$ 220,843
33	Health Services	\$ 1,335,289			\$ 1,335,289
34	Transportation Services	\$ 3,841,230			\$ 3,841,230
35	Food Service	\$ -	\$ 7,920,992		\$ 7,920,992
36	Extra-Curricular	\$ 3,708,043			\$ 3,708,043
41	General Administration	\$ 6,037,948			\$ 6,037,948
51	Maintenance	\$ 12,845,801	\$ 161,000		\$ 13,006,801
52	Security	\$ 2,163,124	\$ 50,000		\$ 2,213,124
53	Data Processing Services	\$ 3,511,245			\$ 3,511,245
61	Community Services	\$ 726,028			\$ 726,028
71	Debt Service			18,707,769	\$ 18,707,769
81	Facilities Acquisition and Construction	\$ 30,000			\$ 30,000
95	Payments to JJAEP	\$ 50,000			\$ 50,000
99	Intergovernmental Charges	\$ 331,700			\$ 331,700
	Total Expenditures	\$ 126,362,362	\$ 8,131,992	\$ 18,707,769	\$ 153,202,123
	Estimated Net Change in Fund Balance for 2020-21	\$ -	\$ -	\$ -	\$ -
	Projected Ending Fund Balance 06-30-2021	\$ 64,673,362	\$ 492,651	\$ 11,863,925	\$ 77,029,938
	* Fund Balance %	51.2%	6.1%	63.4%	50.3%
	* Fund Balance includes TRE designated funds				

General Fund Budget 2021-22 by Object %



■ 6100 ■ 6200 ■ 6300 ■ 6400 ■ 6600

General Fund % of Expenditures by Combined Areas



■ Instruction Related ■ Support ■ Campus Administration ■ General Administration

Projected Fund Balances 2020-21

Maintenance and Operations			
Fund Balance End of 2019-20	\$67,673,362		
Projected Revenue 2020-21	\$121,448,248		
Projected Expenditures 2020-21	\$124,448,248		
From Fund Balance	(\$3,000,000)	Debt Service	
Projected Fund Balance 2020-21 (Including TRE Funds)	\$64,673,362	Fund Balance End of 2019-20	\$12,473,347
Unspent TRE 2018-19	\$6,586,713	Change 2020-21	\$213,508
Unspent TRE 2019-20, 2020-21	\$318,252	Estimate DS FB 06-30-2020	\$12,686,855
Total Unspent TRE	\$6,904,965		
Projected FB w/o TRE	\$57,768,397		
Designated - TLC	\$ 5,000,000		
Net Fund Balance	\$ 52,768,397		



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Questions or Comments