

Budget Summary Report for DUNCANVILLE ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$76,353,261	\$6,990
12	Instructional Resources, Media Services	\$1,076,143	\$99
13	Curriculum Development & Staff Development	\$2,704,568	\$248
95	Payment to Juvenile Justice AEP	\$12,000	\$1
	Total:	\$80,145,972	\$7,337
Instructional Support			
21	Instructional Leadership	\$4,246,099	\$389
23	School Leadership	\$9,143,336	\$837
31	Guidance & Counseling, Evaluation	\$6,423,918	\$588
32	Social Work Services	\$189,890	\$17
33	Health Services	\$1,834,933	\$168
36	Co-curricular/ Extra-curricular Activities	\$4,486,804	\$411
	Total	\$26,324,980	\$2,410
Central Administration			
41	General Administration	\$6,374,081	\$584
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$6,374,081	\$584
District Operations			
51	Plant Maintenance & Operations	\$14,941,064	\$1,368
52	Security and Monitoring	\$2,385,489	\$218
53	Data Processing	\$3,832,233	\$351
34	Student Transportation	\$5,072,763	\$464
35	Food Services	\$8,864,057	\$812
	Total:	\$35,095,606	\$3,213
Debt Service			
71	Debt Service	\$28,421,000	\$2,602
Other			
61	Community Service	\$553,395	\$51
81	Facilities Acquisition and Construction	\$2,775,000	\$254
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$280,000	\$26
	Total:	\$3,608,395	\$330
	Grand Total:	\$179,970,034	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$70,149,380	\$6,420
12	Instructional Resources, Media Services	\$1,050,658	\$96
13	Curriculum Development & Staff Development	\$2,608,254	\$239
95	Payment to Juvenile Justice AEP	\$12,000	\$1
	Total:	\$73,820,292	\$6,756
Instructional Support			
21	Instructional Leadership	\$4,238,452	\$388
23	School Leadership	\$8,969,126	\$821
31	Guidance & Counseling, Evaluation	\$6,559,135	\$600
32	Social Work Services	\$92,920	\$9
33	Health Services	\$1,968,396	\$180
36	Co-curricular/ Extra-curricular Activities	\$4,698,229	\$430
	Total	\$26,526,258	\$2,428
Central Administration			
41	General Administration	\$6,368,957	\$583
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$6,369,957	\$583
District Operations			
51	Plant Maintenance & Operations	\$17,119,836	\$1,567
52	Security and Monitoring	\$3,363,782	\$308
53	Data Processing	\$4,337,000	\$397
34	Student Transportation	\$4,546,051	\$416
35	Food Services	\$7,385,000	\$676
	Total:	\$36,751,669	\$3,364
Debt Service			
71	Debt Service	\$30,000,000	\$2,746
Other			
61	Community Service	\$770,355	\$71
81	Facilities Acquisition and Construction	\$1,000,000	\$92
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$30
	Total:	\$2,095,355	\$192
	Grand Total:	\$175,563,530	

Difference - \$4,406,504
Percent Change -2.45%