



DUNCANVILLE ISD

Writing success stories, one student at a time.

Duncanville ISD 2019-20 Budget Hearing & Approval

June 24, 2019

Salary Plan – 2019-20

- Increase beginning teacher pay from \$51,000 to \$53,000 (Total of approximately \$278,000)
- Increase teachers with 1-5 years experience by \$2,200 (Total of approximately \$411,440)
- Increase teachers with 6+ years experience, librarians, counselors and nurses pay by \$2,300 (Total of approximately \$1,354,700)
- Increase all other employees by 3% of midpoint plus the adjustments recommended by TASB in the Salary Survey if applicable (Total of approximately \$1,246,472)
- \$11 per month increase for employees on medical insurance plan
- Meets the salary increase requirement of HB3
- Total salary increases: \$3,290,572

Projected Tax Rate 2019-20

- M & O Rate - \$1.0684 (minus \$0.1016 or 8.7%)
- I & S Rate - \$0.35 (same as 2018-19)
- Total Tax Rate - \$1.4184 (minus \$0.1016 or 6.9%)

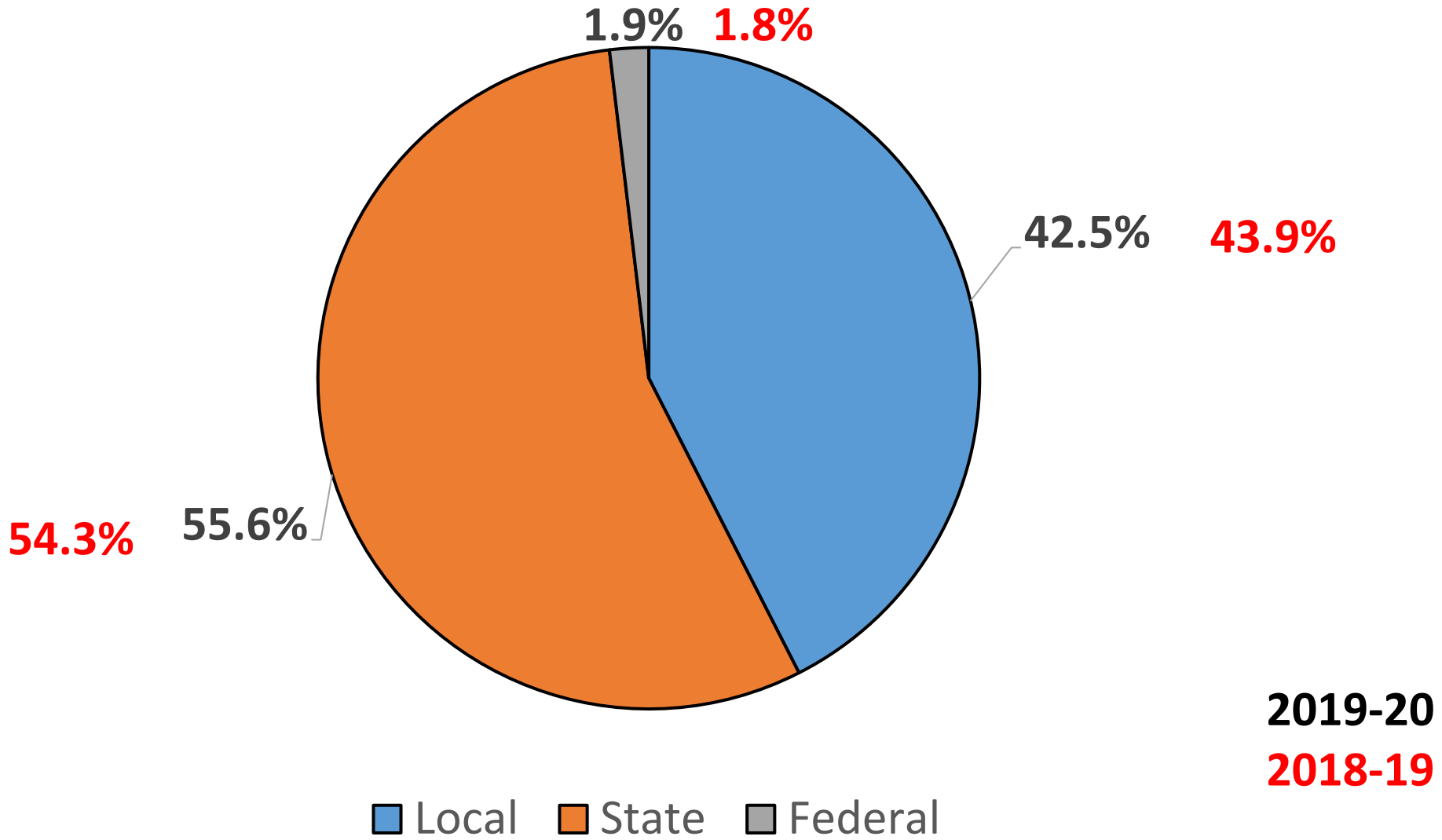
Duncanville Independent School District

Official Budget

2019-20

		General Operating	Child Nutrition	Debt Service	Total
	Operating Tax Rate	\$ 1.0684		\$ 0.3500	\$ 1.4184
	Beg Fund Balance 07-01-2018	\$ 50,659,258	\$ 678,346	\$ 13,974,129	\$ 65,311,733
*	Estimated Net Change in Fund Balance for 2018-2019	\$ 6,522,855	\$ -	\$ (2,519,679)	\$ 4,003,176
	Estimated Available Fund Balance 07-01-2019	\$ 57,182,113	\$ 678,346	\$ 11,454,450	\$ 69,314,909
	Revenues				
5700	Local & Intermediate	\$ 52,141,127	\$ 979,900	\$ 16,858,628	\$ 69,979,655
5800	State Program	\$ 68,307,141	\$ 40,000	\$ -	\$ 68,347,141
5900	Federal Program	\$ 2,312,100	\$ 6,424,319	\$ -	\$ 8,736,419
	Total Revenues	\$ 122,760,368	\$ 7,444,219	\$ 16,858,628	\$ 147,063,215
*	<i>Includes TRE Carryover Funds</i>				

General Fund % of Revenue by Area



Duncanville Independent School District

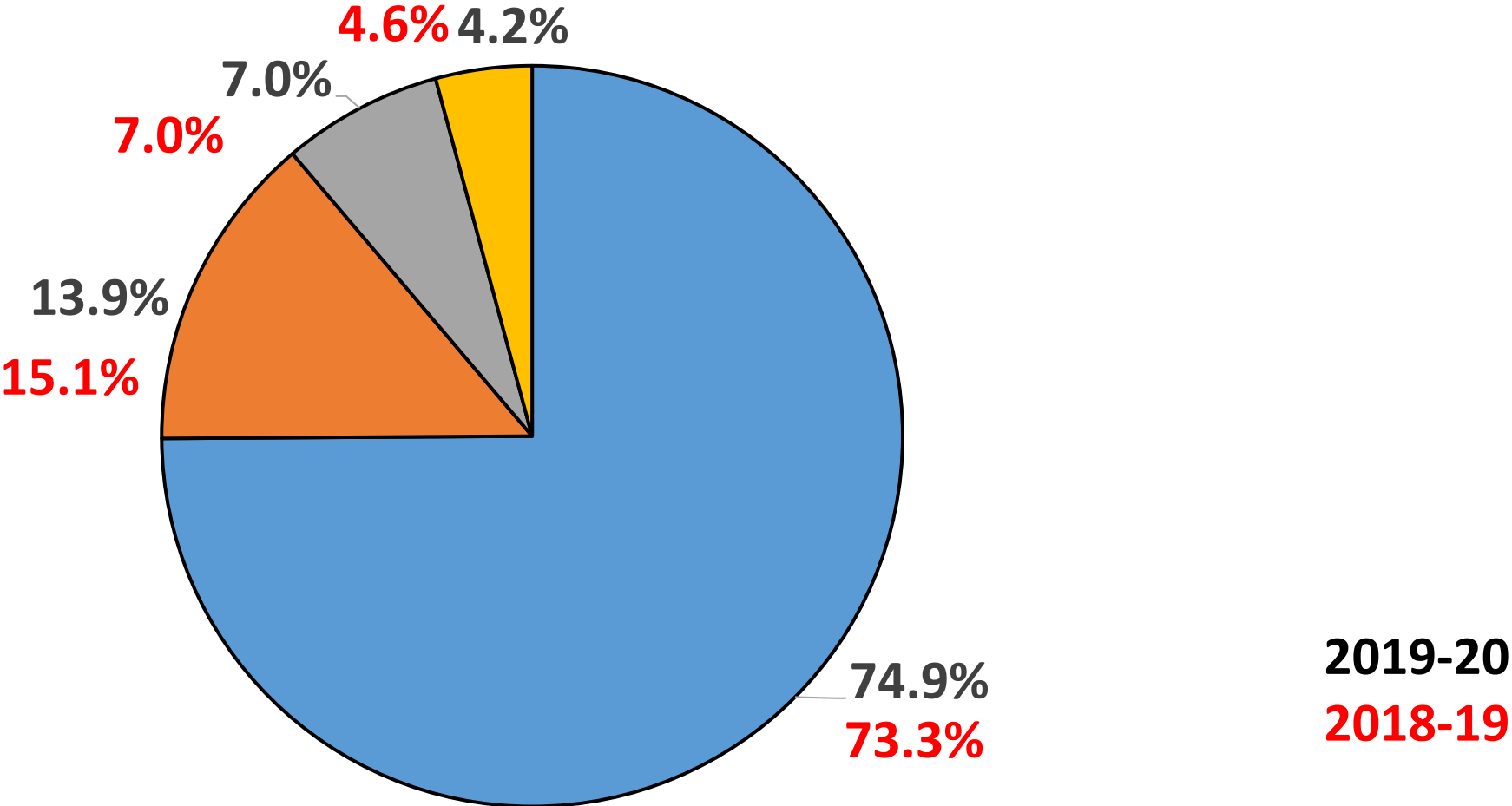
Official Budget

2019-20

	General	Child	Debt		
Expenditures	Operating	Nutrition	Service	Total	
11	Instruction	\$ 69,688,461	-	-	\$ 69,688,461
12	Instructional Resources	\$ 1,726,046	-	-	\$ 1,726,046
13	Staff Development	\$ 3,212,472	-	-	\$ 3,212,472
21	Instructional Administration	\$ 3,477,392	-	-	\$ 3,477,392
23	School Administration	\$ 8,629,296	-	-	\$ 8,629,296
31	Counseling Services	\$ 4,605,986	-	-	\$ 4,605,986
32	Social Work Services	\$ 60,052	-	-	\$ 60,052
33	Health Services	\$ 1,288,214	-	-	\$ 1,288,214
34	Transportation Services	\$ 4,105,787	-	-	\$ 4,105,787
35	Food Service	\$ -	7,289,219	-	\$ 7,289,219
36	Extra-Curricular	\$ 3,104,774	-	-	\$ 3,104,774
41	General Administration	\$ 5,212,873	-	-	\$ 5,212,873
51	Maintenance	\$ 11,660,277	130,000	-	\$ 11,790,277
52	Security	\$ 1,809,207	25,000	-	\$ 1,834,207
53	Data Processing Services	\$ 3,228,807	-	-	\$ 3,228,807
61	Community Services	\$ 560,724	-	-	\$ 560,724
71	Debt Services			18,866,809	\$ 18,866,809
95	Payments to JJAEP	\$ 80,000	-		\$ 80,000
99	Intergovernmental Charges	\$ 310,000	-		\$ 310,000
	Total Expenditures	\$ 122,760,368	\$ 7,444,219	\$ 18,866,809	\$ 149,071,396
	Estimated Net Change in Fund Balance for 2019-2020	\$ -	\$ -	\$ (2,007,981)	\$ (2,007,981)
	Projected Ending Fund Balance 06-30-2019	\$ 57,182,113	\$ 678,346	\$ 9,446,469	\$ 67,306,928
	Fund Balance %	46.6%	9.1%	50.1%	45.2%

* Includes TRE Carryover Funds

General Fund % of Expenditures by Combined Areas



■ Instruction Related ■ Support ■ Campus Administration ■ General Administration

Duncanville Independent School District

General Fund Budget Comparison Per Average Daily Attendance

2019-20

		2018-19	2018-19	2019-20	2019-20
		Original Budget	Budget/ADA	Proposed Budget	Budget/ADA
	Budgeted Refined ADA	11,919.00	\$ 9,067	11,919.00	\$ 10,300
	Expenditures				
11	Instruction	\$ 59,607,907	\$ 5,001	69,688,461	\$ 5,847
12	Instructional Resources	\$ 1,519,541	\$ 127	1,726,046	\$ 145
13	Staff Development	\$ 2,828,130	\$ 237	3,212,472	\$ 270
21	Instructional Administration	\$ 2,943,523	\$ 247	3,477,392	\$ 292
23	School Administration	\$ 7,596,882	\$ 637	8,629,296	\$ 724
31	Counseling Services	\$ 4,054,923	\$ 340	4,605,986	\$ 386
32	Social Work Services	\$ 52,867	\$ 4	60,052	\$ 5
33	Health Services	\$ 1,134,091	\$ 95	1,288,214	\$ 108
34	Transportation Services	\$ 3,614,568	\$ 303	4,105,787	\$ 344
35	Food Service	\$ -	\$ -	-	\$ -
36	Extra-Curricular	\$ 3,066,493	\$ 257	3,104,774	\$ 260
41	General Administration	\$ 4,951,489	\$ 415	5,212,873	\$ 437
51	Maintenance	\$ 11,386,503	\$ 955	11,660,277	\$ 978
52	Security	\$ 1,382,787	\$ 116	1,809,207	\$ 152
53	Data Processing Services	\$ 3,154,668	\$ 265	3,228,807	\$ 271
61	Community Services	\$ 437,071	\$ 37	560,724	\$ 47
71	Debt Service			-	
95	Payments to JJAEP	\$ 80,000	\$ 7	80,000	\$ 7
99	Intergovernmental Charges	\$ 261,800	\$ 22	310,000	\$ 26
	Total Expenditures	\$ 108,073,243	\$ 9,067	\$ 122,760,368	\$ 10,300



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Questions or Comments