



DUNCANVILLE ISD

Writing success stories, one student at a time.

Duncanville ISD 2018-19 Budget Hearing

June 22, 2019

2018-19 Projected Revenue

Duncanville Independent School District

Official Budget

2018-19

		General	Child	Debt	
		Operating	Nutrition	Service	Total
	Operating Tax Rate	\$ 1.04		\$ 0.48	\$ 1.52
	Beg Fund Balance 07-01-2017	\$ 44,617,522	\$ 678,346	\$ 12,994,572	\$ 58,290,440
	Estimated Net Change in Fund Balance for 2017-2018		\$ -	\$ -	
	Estimated Available Fund Balance 07-01-2018	\$ 44,617,522	\$ 678,346	\$ 12,994,572	\$ 58,290,440
	Revenues				
5700	Local & Intermediate	\$ 47,427,246	\$ 1,079,000	\$ 21,636,935	\$ 70,143,181
5800	State Program	\$ 58,735,997	\$ 42,000	\$ 6,500	\$ 58,784,497
5900	Federal Program	\$ 1,910,000	\$ 6,239,390	\$ -	\$ 8,149,390
	Total Revenues	\$ 108,073,243	\$ 7,360,390	\$ 21,643,435	\$ 137,077,068

Duncanville Independent School District

Official Budget

2018-19

		General Operating	Child Nutrition	Debt Service	Total
	Expenditures				
11	Instruction	\$ 59,607,907			\$ 59,439,912
12	Instructional Resources	\$ 1,519,541			\$ 1,519,541
13	Staff Development	\$ 2,828,130			\$ 2,924,725
21	Instructional Administration	\$ 2,943,523			\$ 2,956,223
23	School Administration	\$ 7,596,882			\$ 7,596,882
31	Counseling Services	\$ 4,054,923			\$ 4,098,773
32	Social Work Services	\$ 52,867			\$ 52,867
33	Health Services	\$ 1,134,091			\$ 1,134,091
34	Transportation Services	\$ 3,614,568			\$ 3,614,568
35	Food Service		\$7,211,390		\$ 7,211,390
36	Extra-Curricular	\$ 3,066,493			\$ 3,081,343
41	General Administration	\$ 4,951,489			\$ 4,951,489
51	Maintenance	\$ 11,386,503	\$ 134,000		\$ 11,520,503
52	Security	\$ 1,382,787	\$ 15,000		\$ 1,397,787
53	Data Processing Services	\$ 3,154,668			\$ 3,154,668
61	Community Services	\$ 437,071			\$ 437,071
95	Payments to JJAEP	\$ 80,000			\$ 80,000
99	Intergovernmental Charges	\$ 261,800			\$ 261,800
99	Debt Services			\$18,828,319	\$ 18,828,319
	Total Expenditures	\$108,073,243	\$7,360,390	\$18,828,319	\$134,261,952
	Estimated Net Change in Fund	\$ -	\$ -	\$ 2,815,116	\$ 2,815,116
	Projected Ending Fund Balanc	\$ 44,617,522	\$ 678,346	\$15,809,688	\$ 61,105,556
*	Fund Balance %	41.3%	9.2%	84.0%	45.5%

Duncanville Independent School District

General Fund Budget Comparison Per Average Daily Attendance

2018-19

		2017-18	2017-18	2018-19	2018-19	
		Original Budget	Budget/ADA	Proposed Budget	Budget/ADA	
	Budgeted Refined ADA	11,981.64	\$ 8,917	11,919.00	\$ 9,067	Difference
	Expenditures					
11	Instruction	\$ 59,377,631	\$ 4,956	59,607,907	\$ 5,001	\$ 45
12	Instructional Resources	\$ 1,454,762	\$ 121	1,519,541	\$ 127	\$ 6
13	Staff Development	\$ 2,965,811	\$ 248	2,828,130	\$ 237	\$ (10)
21	Instructional Administration	\$ 2,491,113	\$ 208	2,943,523	\$ 247	\$ 39
23	School Administration	\$ 7,626,880	\$ 637	7,596,882	\$ 637	\$ 1
31	Counseling Services	\$ 3,856,568	\$ 322	4,054,923	\$ 340	\$ 18
32	Social Work Services	\$ 53,937	\$ 5	52,867	\$ 4	\$ (0)
33	Health Services	\$ 1,238,158	\$ 103	1,134,091	\$ 95	\$ (8)
34	Transportation Services	\$ 3,722,100	\$ 311	3,614,568	\$ 303	\$ (7)
35	Food Service	\$ -	\$ -	-	\$ -	\$ -
36	Extra-Curricular	\$ 2,735,752	\$ 228	3,066,493	\$ 257	\$ 29
41	General Administration	\$ 5,075,242	\$ 424	4,951,489	\$ 415	\$ (8)
51	Maintenance	\$ 11,199,806	\$ 935	11,386,503	\$ 955	\$ 21
52	Security	\$ 1,472,177	\$ 123	1,382,787	\$ 116	\$ (7)
53	Data Processing Services	\$ 2,921,765	\$ 244	3,154,668	\$ 265	\$ 21
61	Community Services	\$ 306,283	\$ 26	437,071	\$ 37	\$ 11
95	Payments to JJAEP	\$ 100,000	\$ 8	80,000	\$ 7	\$ (2)
99	Intergovernmental Charges	\$ 247,000	\$ 21	261,800	\$ 22	\$ 1
	Total Expenditures	\$ 106,844,985	\$ 8,917	\$ 108,073,243	\$ 9,067	\$ 150

TRS Insurance Rates

2018-19

TRS Health Insurance Rates 2018-19

		<u>District</u>	<u>Employee</u>	<u>Proposed</u>	<u>District</u>	<u>Employee</u>		<u>2017-18</u>
ActiveCare 1-HD	<u>FY 2018 Rate</u>	<u>Contributor</u>	<u>Cost</u>	<u>2019 Rates</u>	<u>Contributor</u>	<u>Cost</u>	<u>Increase</u>	<u>Participants</u>
Employee Only	\$ 351.00	\$ 255.00	\$ 96.00	\$ 367.00	\$ 255.00	\$ 112.00	\$ 16.00	583
Employee + Spouse	\$ 991.00	\$ 255.00	\$ 736.00	\$ 1,035.00	\$ 255.00	\$ 780.00	\$ 44.00	16
Employee + Child(ren)	\$ 671.00	\$ 255.00	\$ 416.00	\$ 701.00	\$ 255.00	\$ 446.00	\$ 30.00	112
Employee + Family	\$ 1,316.00	\$ 255.00	\$ 1,061.00	\$ 1,374.00	\$ 255.00	\$ 1,119.00	\$ 58.00	13
		<u>District</u>	<u>Employee</u>	<u>Proposed</u>	<u>District</u>	<u>Employee</u>		<u>2017-18</u>
ActiveCare Select	<u>FY 2018 Rate</u>	<u>Contributor</u>	<u>Cost</u>	<u>2019 Rates</u>	<u>Contributor</u>	<u>Cost</u>	<u>Increase</u>	<u>Participants</u>
Employee Only	\$ 514.00	\$ 255.00	\$ 259.00	\$ 540.00	\$ 255.00	\$ 285.00	\$ 26.00	116
Employee + Spouse	\$ 1,264.00	\$ 255.00	\$ 1,009.00	\$ 1,327.00	\$ 255.00	\$ 1,072.00	\$ 63.00	5
Employee + Child(ren)	\$ 834.00	\$ 255.00	\$ 579.00	\$ 876.00	\$ 255.00	\$ 621.00	\$ 42.00	45
Employee + Family	\$ 1,589.00	\$ 255.00	\$ 1,334.00	\$ 1,668.00	\$ 255.00	\$ 1,413.00	\$ 79.00	9
		<u>District</u>	<u>Employee</u>	<u>Proposed</u>	<u>District</u>	<u>Employee</u>		<u>2017-18</u>
ActiveCare2	<u>FY 2018 Rate</u>	<u>Contributor</u>	<u>Cost</u>	<u>2019 Rates</u>	<u>Contributor</u>	<u>Cost</u>	<u>Increase</u>	<u>Participants</u>
Employee Only	\$ 714.00	\$ 255.00	\$ 459.00	\$ 782.00	\$ 255.00	\$ 527.00	\$ 68.00	122
Employee + Spouse	\$ 1,694.00	\$ 255.00	\$ 1,439.00	\$ 1,855.00	\$ 255.00	\$ 1,600.00	\$ 161.00	4
Employee + Child(ren)	\$ 1,062.00	\$ 255.00	\$ 807.00	\$ 1,163.00	\$ 255.00	\$ 908.00	\$ 101.00	40
Employee + Family	\$ 2,004.00	\$ 255.00	\$ 1,749.00	\$ 2,194.00	\$ 255.00	\$ 1,939.00	\$ 190.00	15
		<u>District</u>	<u>Employee</u>	<u>Proposed</u>	<u>District</u>	<u>Employee</u>		<u>2017-18</u>
Scott & White	<u>FY 2018 Rate</u>	<u>Contributor</u>	<u>Cost</u>	<u>2019 Rates</u>	<u>Contributor</u>	<u>Cost</u>	<u>Increase</u>	<u>Participants</u>
Employee Only	\$ 561.04	\$ 255.00	\$ 306.04	\$ 578.36	\$ 255.00	\$ 323.36	\$ 17.32	42
Employee + Spouse	\$ 1,263.08	\$ 255.00	\$ 1,008.08	\$ 1,353.40	\$ 255.00	\$ 1,098.40	\$ 90.32	1
Employee + Child(ren)	\$ 888.42	\$ 255.00	\$ 633.42	\$ 908.06	\$ 255.00	\$ 653.06	\$ 19.64	17
Employee + Family	\$ 1,400.98	\$ 255.00	\$ 1,145.98	\$ 1,509.56	\$ 255.00	\$ 1,254.56	\$ 108.58	7

Cost to Cover Increase for ActiveCare 1-HD

- There was a \$16 increase in the monthly premium for ActiveCare 1-HD. To cover this:

$$1,147^* \times \$16 \times \$12 = \$220,224 \text{ (to be absorbed in 2018-19 budget)}$$

Currently paid toward health insurance: \$3,509,820

New Total: \$3,730,044

**1,147 employees in 2017-18 were covered by the insurance*

Questions / Comments