

2021-2022 Budget Presentation

April 19, 2021

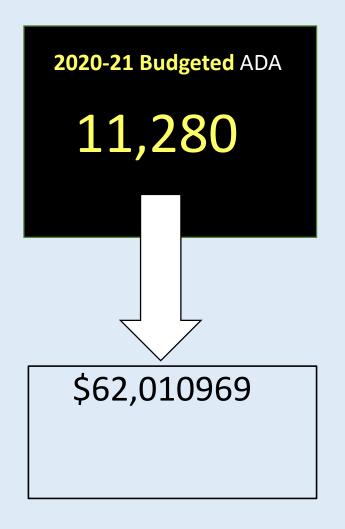
Dr. Marc Smith

Dr. Edd Bigbee

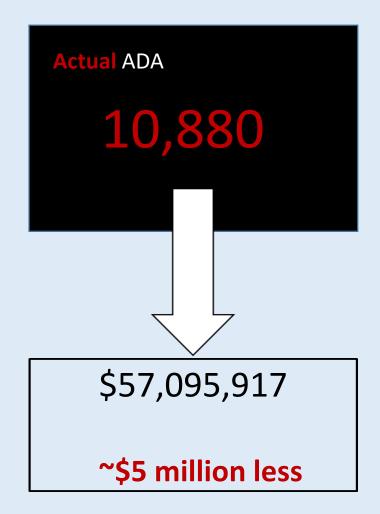
Duncanville Independent School District 2021-22 Budget Timeline

Date	Activity/Process	Responsibility
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 1st 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 6th 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

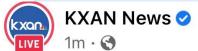
Six Weeks Period	% of Students Needed Face-to-Face	Duncanville #'s	Met Requirements
6 th	≥34.1 %	In 6 th 6-weeks must be ≥ 34.1 %	?
5 th		In 6 th 6-weeks must be ≥34.1 %	?
4 th		In 6 th 6-weeks must be ≥ 34.1 %	?
3 rd	20% more enrolled Face-to-Face	Applied for attestation in the Fall	YES
	<u>OR</u>	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





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 4th 9 weeks. Only 43% returned.

Proposed Appropriations

 Senate Appropriations 	\$120 Billion
House Appropriations*	\$120 Billion
• Comptroller's Revenue Estimate	\$113 Billion
• 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

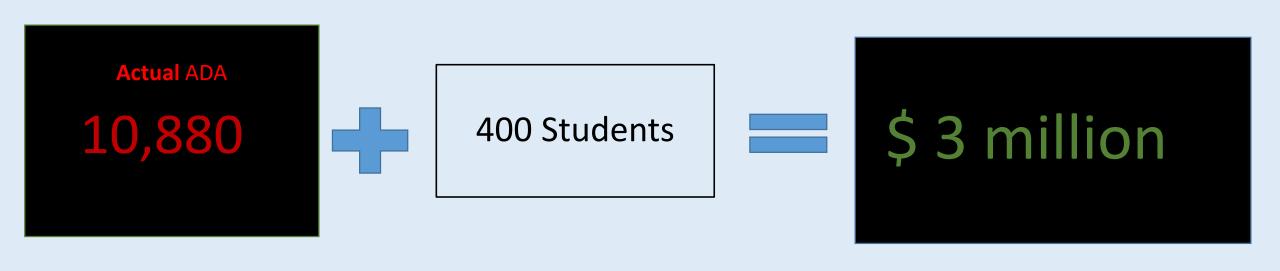
Funding for Virtual Students

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

Optimistic Projection with One Time Payment Scenarios						
	\$	500	\$	1,000	\$	2,000
One Time Payment + Benefits	\$ 1,0	11,750	\$ 2	,023,500	\$ 4	,047,000
Optimistic Projection	\$(3,2	241,125)	\$(3	,241,125)	\$(3	,241,125)
With One Time Payment	\$(4,2	252,875)	\$(5	,264,625)	\$(7	,288,125)

Fund Balance 2019-20	\$ 67,673,362
Expenditures From Fund Balance 2020-21	
\$2,000 supplemental payment	\$ 3,682,000
Technology Purchases	\$ 2,800,000
PPE Orders	\$ 855,000
Net	\$ 7,337,000

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

Position	Status
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

Position/Request	Status
\$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

Position/Request	Status
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

Need	Cost
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