



DUNCANVILLE ISD

Writing success stories, one student at a time.

Regular Board Meeting

May 18, 2026

AGENDA SECTION: Consent Agenda

SUBJECT: Approval of Budget Amendment

BOARD POLICY: CE (Legal)

STRATEGIC GOAL(S): Financial Stewardship

FISCAL NOTE: See Administrative Considerations

PREPARED/PRESENTED BY: LaTisha Griffin/Shonna Pumphrey, Chief Financial Officer

Background Information

The Board of Trustees adopts the annual budget in June prior to the start of the fiscal year. Amendments are sometimes necessary to ensure the budget reflects current operational needs and unforeseen expenditures. This amendment addresses adjustments in the general fund, food and nutrition fund, and the debt service fund to align budget amounts with program requirements.

Administrative Considerations

General Operating Budget & Debt Services

Function	Increase or (Decrease)	Narrative
11 (GO)	(\$250,000)	An internal review identified projected excess in Function 11 to resolve the anticipated uncollected student meal balance for fiscal year 25-26.
35 (GO)	\$250,000	An internal review identified a projected \$250,000 uncollected student meal for fiscal year 25-26.
81 (GO)	\$2,775,000	Funds were transferred into the general operating fund, from the fund balance, to cover the cost of district track repairs.
71 (DS)	\$1,800,000	An internal review identified projected excess in Function 71. This will be used to make debt service prepayment.

General Operating Budget Impact – The deficit increased by \$2,775,000 due to district track repair costs, resulting in a current budgeted deficit of (\$15,444,970).

Child Nutrition Budget – There were no adjustments to the child nutrition budget during this evaluation period.

Recommendation

It is recommended that the Board approve the proposed budget amendment to ensure that district resources are properly aligned to support instructional programs, operational needs, and financial compliance.

Communication Deployment

If approved, this amendment will be updated in the official budget documents and shared with budget managers. Adjustments will be reflected in the monthly financial reports presented to the Board.

Suggested Motion

"I move that the Board of Trustees approve the budget amendment as presented."

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Respectfully submitted,

Dr. T. Lamar Goree
Superintendent

Duncanville Independent School District
2025-2026 Budget Amendment #3
General Operating Fund
May 18, 2026

	Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget
Revenues				
5700 Local & Intermediate Revenue	55,230,185	55,230,185	\$ -	\$ 55,230,185
5800 State Program Revenue	66,996,798	70,570,322	-	70,570,322
5900 Federal Program Revenue	1,615,000	1,615,000	-	1,615,000
Total Revenues	123,841,983	127,415,507	-	127,415,507
Expenditures				
<u>Function</u>				
11 Instruction	76,423,742	76,603,261	(250,000)	76,353,261
12 Instructional Resources & Media Services	1,353,504	1,076,143	-	1,076,143
13 Curriculum & Staff Development	3,033,008	2,704,568	-	2,704,568
21 Instructional Administration	4,642,612	4,246,099	-	4,246,099
23 School Administration	9,027,736	9,143,336	-	9,143,336
31 Guidance & Counseling	6,254,100	6,423,918	-	6,423,918
32 Social Work Service	195,175	189,890	-	189,890
33 Health Services	1,826,504	1,834,933	-	1,834,933
34 Student Transportation	5,060,574	5,072,763	-	5,072,763
35 Nutrition Services (uncollected lunch balance)			250,000	250,000
36 Co-Curricular Activities	4,345,226	4,486,804	-	4,486,804
41 General Administration	5,679,286	6,374,081	-	6,374,081
51 Maintenance	16,762,433	14,866,564	-	14,866,564
52 Security and Monitoring Services	2,436,848	2,385,489	-	2,385,489
53 Data Processing Services	3,908,246	3,832,233	-	3,832,233
61 Community Services	539,431	553,395	-	553,395
71 Debt Service (represented in Fund 599)			-	-
81 Facility Acquisition & Construction	-	-	2,775,000	2,775,000
95 Juvenile Justice Payments	12,000	12,000	-	12,000
99 Other Intergovernmental Charges	400,000	280,000	-	280,000
Total Expenditures	141,900,425	140,085,477	2,775,000	142,860,477
Excess /(Deficiency) of Revenues Over Expenditures	(18,058,442)	(12,669,970)	(2,775,000)	(15,444,970)
Other Financing Sources (Uses)				
Other Resources	-	-	-	-
Other Uses	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Surplus / (Deficit)	(18,058,442)	(12,669,970)	(2,775,000)	(15,444,970)

Duncanville Independent School District
2025-2026 Budget Amendment #3
Debt Service Fund
May 18, 2026

		Adopted Budget 2025-2026	Amended Budget 2025-2026	Proposed Budget Amendment	Proposed Amended Budget
Revenues					
5700	Local & Intermediate Revenue	24,621,000	\$ 24,621,000	\$ 1,800,000	\$ 26,421,000
5800	State Program Revenue	2,000,000	2,000,000	-	2,000,000
5900	Federal Program Revenue	-	-	-	-
	Total Revenues	26,621,000	26,621,000	1,800,000	28,421,000
Expenditures					
<u>Function</u>					
11	Instruction	-	-	-	-
12	Instructional Resources & Media Services	-	-	-	-
13	Curriculum & Staff Development	-	-	-	-
21	Instructional Administration	-	-	-	-
23	School Administration	-	-	-	-
31	Guidance & Counseling	-	-	-	-
32	Attendance & Social Work Service	-	-	-	-
33	Health Services	-	-	-	-
34	Pupil Transportation	-	-	-	-
35	Food Service	-	-	-	-
36	Extracurricular Activities	-	-	-	-
41	General Administration	-	-	-	-
51	Plant Maintenance & Operations	-	-	-	-
52	Security	-	-	-	-
53	Computer Processing	-	-	-	-
61	Community Services	-	-	-	-
71	Debt Service	26,621,000	26,621,000	1,800,000	28,421,000
81	Facility Acquisition & Construction	-	-	-	-
95	Student Tuition Non-public Schools	-	-	-	-
97	Payments to TIF	-	-	-	-
99	Other Intergovernmental Charges	-	-	-	-
	Total Expenditures	26,621,000	26,621,000	1,800,000	28,421,000
Excess /(Deficiency) of Revenues Over Expenditures		-	-	-	-
Other Financing Sources (Uses)					
	Other Resources	-	-	-	-
	Other Uses	-	-	-	-
	Total Other Financing Sources (Uses)	-	-	-	-
	Surplus / (Deficit)	-	-	-	-