



**2026-2027 Public Hearing**  
**June 15, 2026**

*Writing Success Stories, One Student At A Time.*



# FY 2026-2027 Proposed Budget

## Public Hearing

Duncanville Independent School District | Board of Trustees

Presented By:  
Chief Financial Officer

# 2026-27 Budget Factors & Assumptions



**Enrollment**



**Average Daily  
Attendance**



**Property Values**



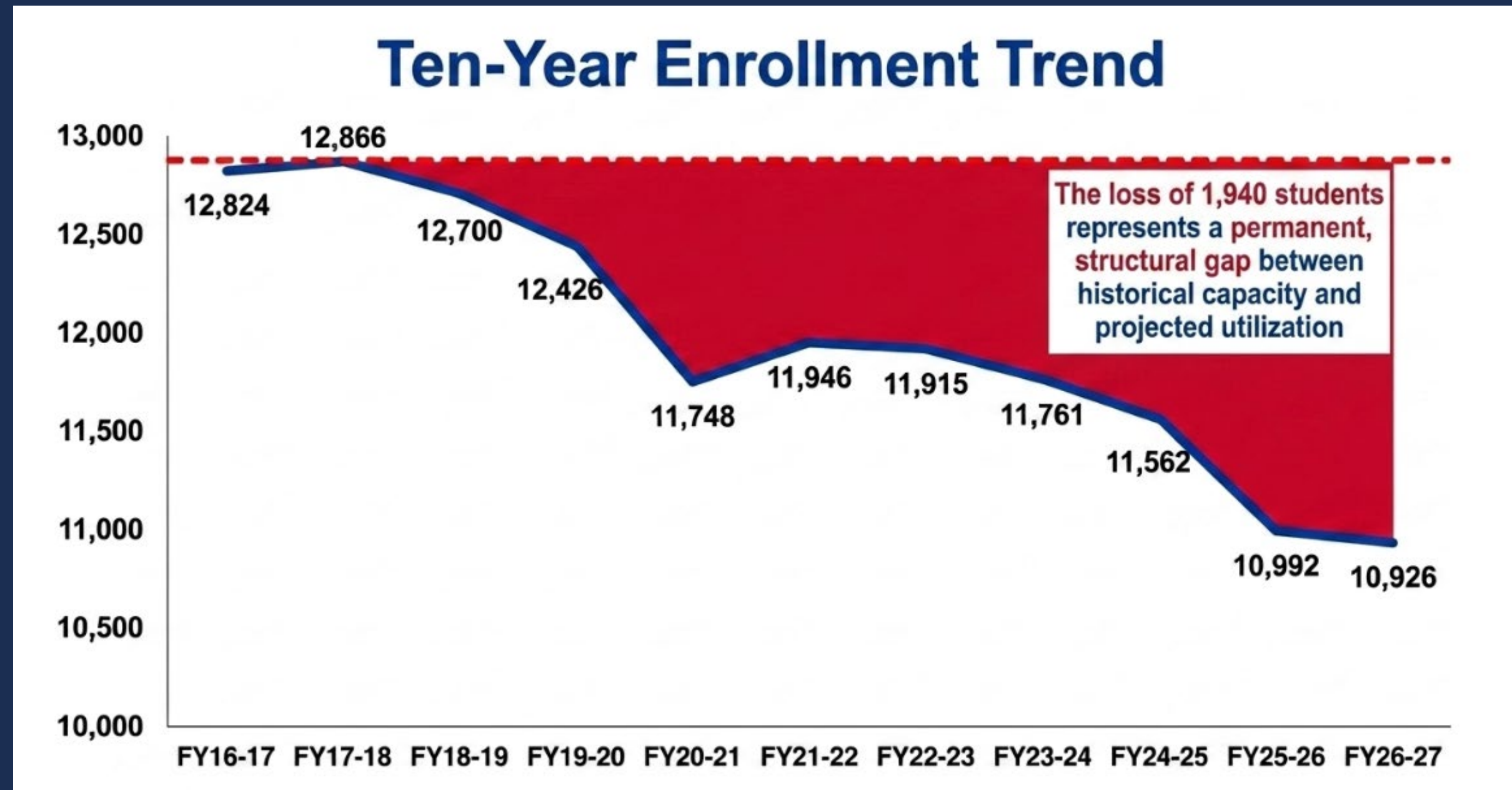
**Staffing &  
Compensation**

# Student Enrollment Trends



## Enrollment

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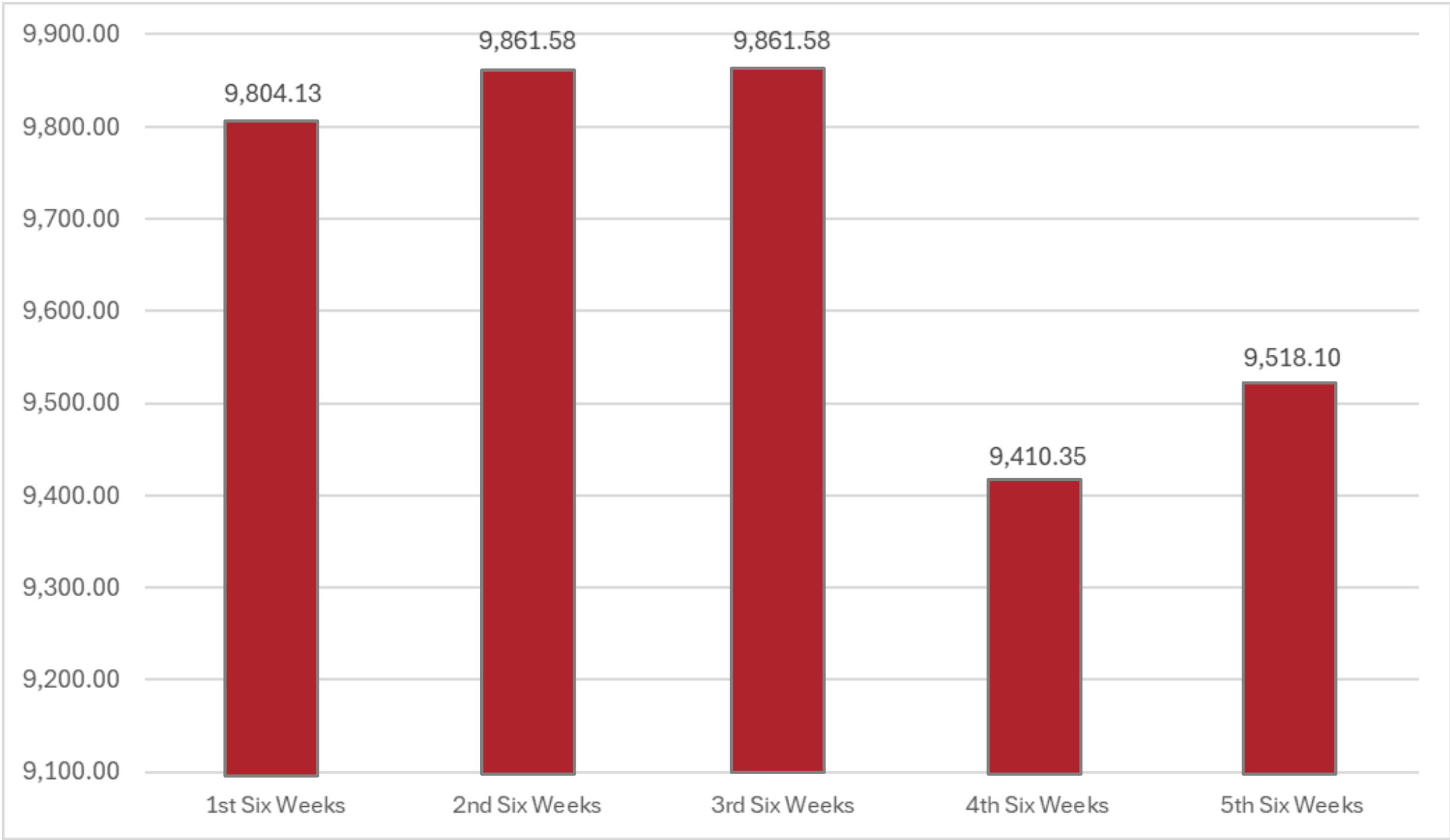


2027 Projected Enrollment of 10,926 students represents a sustained decline from the 2018 peak of 12,866 students

# 2026-27 Projected Average Daily Attendance



**Average Daily Attendance**



**For Fiscal Year 2026-2027, projected enrollment is 10,926 students at 91.37% ADA. This is equivalent to 9,983 students in attendance each day.**

# 2026-27 Property Value Factors



## Property Values

- Certified Preliminary Taxable Property Value of **\$7.9B**
- Final Certified Taxable Values will be issued in **July 2026**
- **\$140,000** Homestead Exemption for Residents
- **\$200,000** Homestead Exemption for Residents  $\geq 65$  or disabled
- Projected Tax Collection Rate of **99%**
- Current Tax Rate of **\$1.1057** per \$100 of Valuation  
M&O: \$0.7452 • I&S: \$0.3605
- 2026 Tax Rate will be adopted no later than **September 2026**

# TASB Pay Review Completed



## Staffing & Compensation

### Last district pay review was conducted in 2022

- ✓ Evaluated and updated district compensation structures.
- ✓ Aligned district compensation with current market conditions and workforce demands.
- ✓ Established updated minimum, midpoint, and maximum salary ranges.
- ✓ Made recommendations to ensure compensation remains competitive & equitable.



## STAFFING EFFICIENCIES AND BUDGET REDUCTIONS



**Teacher FTEs** reduced from **811** on October 23, 2025 to **779** for the 2026-2027 school year.



**Custodian FTEs** reduced by **6**.



**Other position reductions** included classroom aides, clerks, secretaries, and shop foreman positions.



TOTAL ESTIMATED SAVINGS FROM REDUCTIONS  
**APPROXIMATELY \$2.0 MILLION**

# 2026-27 Budget Priorities



## Accelerate Academic Growth

Prioritize funding to accelerate measurable student academic growth



## Invest in Strategic Talent

Strengthen high quality instruction through strategic talent investment



## Ensure Student Centered Operations

Maintain safe, efficient and student centered daily operations



## Protect Long Term Sustainability

Protect long term financial stability to sustain student success

# 2026-27 Budget Highlights



## Employee Compensation

**\$ 3.4 Million**

- Market & equity adjustments
- Principal & auxiliary staff pay improvements
- Targeted retention efforts



## Instructional Resources

**\$ 1 Million**

- Upgraded curriculum resources
- Next-generation student learning tools



## Safety & Security

**\$ 500,000**

- Enhanced monitoring systems
- Funding for Police Officers & armed security guards
- Replacing aged police vehicles



## Operations

**\$ 500,000+**

- Modernized transportation equipment
- Maintenance equipment
- Driving long-term operational efficiency

# 2026-27 Proposed Budget Summary



## General Operating Fund

Total Revenue:  
**\$127,000,000**

Total Expenditures:  
**\$138,322,530**

Net Change:  
**(\$11,322,530)**

## Child Nutrition Fund

Total Revenue:  
**\$7,015,000**

Total Expenditures:  
**\$7,241,000**

Net Change:  
**(\$226,000)**

## Debt Service Fund

Total Revenue:  
**\$30,000,000**

Total Expenditures:  
**\$30,000,000**

Net Change:  
**\$0**

Total Revenues across all funds: \$164,015,000 | Total Expenditures: \$175,563,530

# 2026-27 Proposed Budget



<b>General Operating Revenue</b>	<b>General Operating Fund 2026-2027</b>	<b>Child Nutrition Fund 2026-2027</b>	<b>Debt Service Fund 2026-2027</b>	<b>Total 2026-2027</b>
Local Revenue-5700	54,700,000	700,000	24,621,000	80,021,000
State Revenue-5800	71,500,000	165,000	5,379,000	77,044,000
Federal Revenue-5900	800,000	6,150,000	-	6,950,000
<b>Total Revenue</b>	<b>127,000,000</b>	<b>7,015,000</b>	<b>30,000,000</b>	<b>164,015,000</b>
<b>Expenditures</b>				
FUNCTION 11 - INSTRUCTION	70,149,380			70,149,380
FUNCTION 12 - INSTRUCTIONAL RESOURCES/MEDIA	1,050,658			1,050,658
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	2,608,254			2,608,254
FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION	4,238,452			4,238,452
FUNCTION 23 - INSTRUCTIONAL LEADERSHIP	8,969,126			8,969,126
FUNCTION 31 - GUIDANCE & COUNSELING	6,559,135			6,559,135
FUNCTION 32 - SOCIAL WORK SERVICE	92,920			92,920
FUNCTION 33 - HEALTH SERVICES	1,968,396			1,968,396
FUNCTION 34 - STUDENT TRANSPORTATION	4,546,051			4,546,051
FUNCTION 35 - NUTRITION SERVICES	250,000	7,135,000		7,385,000
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	4,698,229			4,698,229
FUNCTION 41 - GENERAL ADMINISTRATION	6,369,957			6,369,957
FUNCTION 51 - MAINTENANCE	17,033,836	86,000		17,119,836
FUNCTION 52 - SECURITY & MONITORING SERVICES	3,343,782	20,000		3,363,782
FUNCTION 53 - DATA PROCESSING SERVICES	4,337,000			4,337,000
FUNCTION 61 - COMMUNITY SERVICES	770,355			770,355
FUNCTION 71 - DEBT SERVICE			30,000,000	30,000,000
FUNCTION 81 - FACILITIES ACQUISITION & CONSTRUCTION	1,000,000			1,000,000
FUNCTION 95 - JUVENILE JUSTICE PAYMENTS	12,000			12,000
FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES	325,000			325,000
				-
<b>Total Expenditures</b>	<b>138,322,530</b>	<b>7,241,000</b>	<b>30,000,000</b>	<b>175,563,530</b>
<b>Net Change to Fund Balance</b>	<b>(11,322,530)</b>	<b>(226,000)</b>	<b>-</b>	<b>(11,548,530)</b>

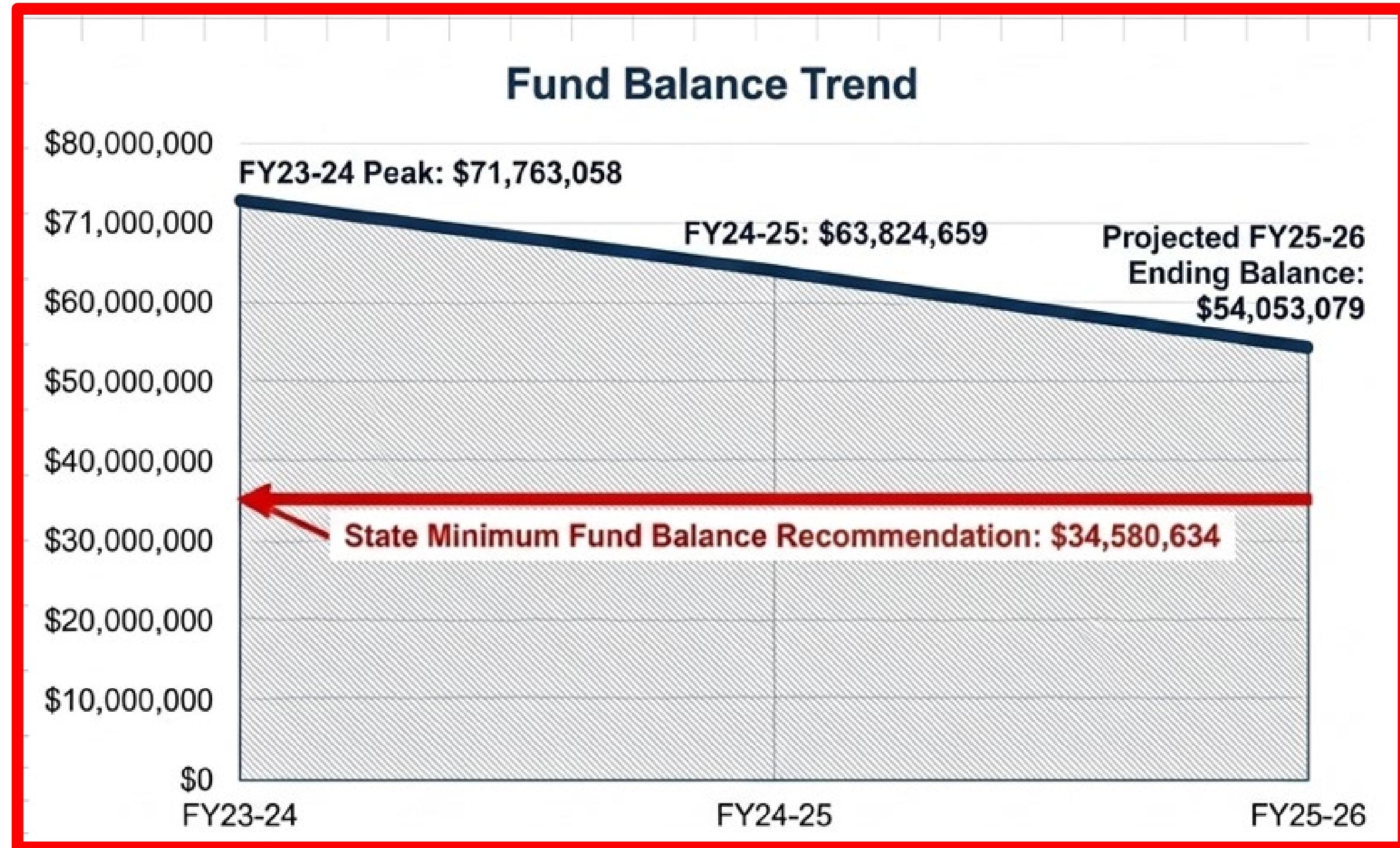
# Projected Fund Balance Impact



Budgeted Average Monthly Expenditures: **\$11,528,878**

Estimated Months of Fund Balance Reserves: **5**

Duncanville ISD remains above the state recommended 3-month reserve balance.



# Next Steps



**Legal Compliance** – The budget must be adopted by June 30, 2026



**July 2026** – Certified taxable values received



**August 2026** – Approve Budget Amendments as a result of certified values



**September 2026** – Adopt tax rate



Questions?

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