

Minutes of Budget Workshop Meeting

The Board of Trustees

Duncanville ISD

A Budget Workshop Meeting of the Board of Trustees of Duncanville ISD was held Monday, April 6, 2026, at 6:30 PM in the Duncanville ISD Education Plaza, 710 S. Cedar Ridge Drive, Duncanville, TX 75137.

1. CALL TO ORDER AT 6:30 PM

President Jacqueline Culton called the meeting to order at 6:30 p.m. This meeting was called under the Texas Government Code 551.045.

Let the record show a quorum of Board of Trustees is present, that the meeting has been duly called and that the notice of this meeting has been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

The following trustees were in attendance: Jacqueline Culton, Carla Fahey, Phil McNeely, Cassandra Phillips, Janice Savage-Martin, and Janet Veracruz.

2. OPENING CEREMONIES

A. INVOCATION

President Jaqueline Culton

B. PLEDGE TO U.S. FLAG AND TEXAS FLAG

Board Members

3. COMMUNICATION FROM CITIZENS

There were no communications from citizens.

4. ACTION AGENDA

A. UPDATE OF THE TRACK AND FIELD AREAS IN DUNCANVILLE ISD

William Mitchell

Mr. William Mitchell presented Update of the Track and Field Areas in Duncanville ISD. Good evening, Board President Jackie Culton, Dr. Goree, superintendent, and board members. Tonight we'll be giving an update on the track, and we have Hellas here, Russ Reeves and his team to give us an update from the start to where we are now on the track.

Mr. Russ Reeves added to the presentation. Thank you very much, Madam President, Board of Trustees, and Dr. Goree, thank you so much for this opportunity. I was in public education for 33 years. My whole family is in education. So, this is a blessing that I'm part of this because I get to still help school districts and kids and coaches and administrators. So, it's a blessing. And I will say this, my wife works in Region 10 and she is presenting with Sue-Ellen in a couple of weeks. I told her I

would mention that. She loves her. She talks about Duncanville ISD all the time because of Sue-Ellen.

But anyway, as far as the track, we've been through a long process, which you all know. We've done this for a while, but one of the reasons that we took, as long as we did, is we were trying to find as many options as possible to deal with the soil issues that the geotech surveys came back with. And just so you know, the geotech surveys is what Hellas follows. And we don't want to deviate from that because if we do, it could lead to failure of the track surfaces, and we do not want to do that.

I've got a team here to kind of answer any of the questions you may have related to this. I think it's very smart on your part to be good stewards of taxpayer money to have a meeting like this. So, thank you for the opportunity. I'm going to have my team come up and introduce themselves, and then we'll answer any questions that you may have related to the work that still has to be done.

You guys just come up, introduce yourself.

Mr. Jason Davidson introduced himself. Jason Davidson, Hellas Construction.

Mr. Yasir Abdelrazig introduced himself. Yasir Abdelrazig, project manager.

Mr. Reeves added. Now you know why I had them introduce themselves because I didn't want to mess his name up. I know you've seen a lot of information related to this, and so I think the best course of action is for us to just answer your questions and address those as needed.

Dr. Goree asked. Can I ask that you just kind of walk through the project from the beginning, just for a point of reference, as the board members gather their thoughts, because again, there have been a lot of questions at different points, but just walk through that, if you can? I think that'll help us.

Mr. Reeves replied. As far as the process we started, it came to you guys in November, but I have been working with Coach Rob since July of last year. We did a lot of study and tried to develop a plan to get the tracks surfaced here in Duncanville ISD. As we went through the process, and you can see it in the proposals that we had, there's always a question about the soil. And in North Texas, the soil here is made of clay. Those of you that know with your homes and things like that, the clay that we must deal with, it expands and contracts based on the moisture that you have. Well, on tracks, if you don't do that properly, then cracks will start appearing on your track surfaces and it could catastrophically fail. Well, we don't want that to happen.

If you look at the initial proposal that you all approved in November, it had an \$850,000 contingency, which is a lot. And Coach Rob and I talked a lot about it, and I was worried that that wouldn't be enough because you never know. It's kind of like taking your car into the mechanic and you say, "What's wrong with your car in the mechanics?" And you say, "Can you give me a price?" Well, he says, "I got to look under the hood." Well, that's what we do on all our projects and we're always upfront that we're going to do it correctly because in the long run, it's going to be beneficial for the district. It'll save you money in the long run. And so that's what we did. The initial contingency was \$850,000. When we started working on the high school track, after we took the surfacing off and we began to look at it, looking under the hood, so to speak, there were issues with that that we had to address.

And the type of surface that you have on that track is one of the best surfaces you can put on, which is nothing less for Duncanville. You guys are known for a championship program. So, you have one of the best surfaces that we provide. Well, if the base below is not perfect, well, nothing's perfect, but it must be close to perfect, then every impurity with the base will be shown on it. And so, the district made a wise decision and did the things necessary to make sure that that surface is going to be top-notch.

Then we move on to the middle school track surfaces. If any of you have been at the middle school surfaces, you can see that they've been that way for a while. The longer it stays like that, the worse the condition is, and the harder it is, or the more money it costs to address those issues. And if you notice, there's a lot of proposals that have come across your desk, and the reason for that is because we wanted to give you guys as many options as possible because money today, especially with schools, is very important. And so, we wanted to give you guys as many options as possible.

Once we get the geotech, then we're kind of bound by the information that that provides. If we deviate from that, then the tracks could fail, and then we're sitting in a position where you're going, "You guys put an inferior product down," and it's not the product, it's the base that's underneath. And so that's what has kind of led us here today. I'm going to have Yasir come up and kind of discuss the pricing and what we did to try to meet the needs of Geotech, but at the same time, be cost-effective.

Mr. Abdelrazig added to the presentation. As Ross mentioned, we submitted multiple proposals, actually multiple options to address the issues at the middle schools, including the high school at the beginning. One of the options is to mill and pave, mainly just remove the existing asphalt and the track rubber, rework or scarify the top layer and pave it back. And with that one, it is not a geo recommended and there's a high possibility that it might cause an issue in the upcoming years.

The best option is to go through the geotechnical report recommendation, which is specify exactly how we should address the subgrade issue. And in this report, they recommend moisture conditioning, which we must dig and excavate the soil, measure it and compact it and put a top layer of road base and pave it back three inches of asphalt instead of two inches. That is the best option recommended by Geotech. And looking at the multiple options, we try to get the most efficient way because this is existing track. We have a curb in place. We need to make sure we don't disturb that curb. Any movement that might interrupt the curb alignment-wise and elevation-wise. So, the best option is to go with the most efficient way to excavate, and moisture conditioning compact and put a new asphalt on it. And that is the most recent proposal we submitted for you guys to look at and consider. Thank you.

Mr. Reeves continued the presentation. I know that was a quick rundown of all the things that's taken months for us to get here, but hopefully that's kind of a good explanation of where we are here today.

President Culton asked. So, there were three geotechnical investigations performed, right?

Mr. Reeves replied. There were two, I believe. Isn't that correct? Two? Yes, there were two.

President Culton: But there was one performed November 12th. How did the results of the geotech change between November 12th and February? And the reason why I'm asking is, are there significant differences in the recommendations?

Mr. Reeves replied. That's a great question. And as far as the differences are concerned, the reason there was a difference was not because of what was said in it. It was getting more specific about what needs to be done. There was a forum that I sent today, and you may not have it. If you don't, I've got copies, but it shows kind of a breakdown of the similarities between each Geotech. The similarities are almost the same. The difference with the second one is that it's more specific to what we were going to do. And so, the soil is still the same. Both geotechs said the same thing, that there needed to be a lot of moisture conditioning and its different levels at different locations based on the soil. But as far as the geotechs, there's really no difference to what they came up with. The difference is how we were approaching it.

President Culton commented. I'm an engineer, I'm a professional engineer, and so the questions that I'm asking are what I do. And so, I don't know why there was a second geotech done other than to get recommendations as to how to remediate the soil.

Mr. Reeves replied. Again, that's a great question. The second one was done for us to focus even more to try to become more cost-effective so that the integrity of the geotech was met. So that's really the purpose of the second geotech, if that makes sense.

Trustee Culton asked. So, your base proposal was based upon just replacing the track surface, and not doing anything ... I know that there were allowances for some curb work.

Mr. Reeves replied. Yes, ma'am.

President Culton commented and asked. As you mentioned, we're a school district and we run a very tight ship and every little penny needs to go to academics. And we've got an issue here that definitely needs to be addressed. We just want to make sure that we get every value that we possibly can and that we're getting the best product and the best price. So, your initial proposal was based upon a cooperative agreement?

Mr. Reeves replied. Yes, ma'am. 1GPA, I believe.

President Culton asked, Which one?

Mr. Reeves replied. 1GPA.

President Culton asked. So 1GPA, and then there are unit costs for the work that need to be done. So, was there a bid proposal form that was completed?

Mr. Reeves replied. Another great question. As far as whenever you do a change order with the cooperative, there's no reason to do another contract. It's added to it.

And so what will happen, and I'll have Yasir kind of explain the process so that you guys all understand it and more clarity, but basically once there's a determination after we look at the geotech and what's underneath the surface, then if there's a change order needed, then there's a process that we use, but it's still under the same cooperative. So, there's not two cooperatives.

President Culton asked. I guess my question is, so we got figures and there were different options presented. We understand all of that, but what is the basis for the dollar amounts that were proposed? Because I know that the bid item quantities times some price, but I didn't see that detail, and I could be overlooking it.

Mr. Reeves replied. Yasir, do you want to address that? Yasir is the project manager on the job. That's why I keep referring to him.

Mr. Abdelrazig asked for clarification So is your question about the proposal we submitted, correct?

President Culton replied. Well, the proposal for the change order.

Mr. Abdelrazig replied. Correct. So, we submitted three proposals, one for each school but multiple options. And I think the proposal number one is just for reconstructing the track, bare due technical report recommendation as is, that includes the existing lanes. So, the three schools have multiple lanes. Two of them have seven lanes, one of them has six. So that is as is reconstructing it per geotech. Proposal two is to reduce the seven lanes to six. Make it a standard across all schools, six lanes on each school. That is why the dollar amount is less little bit than the original proposal.

Proposal three is to reduce it to four lanes from seven to four, six to four across all the schools. And you can see the dollar amount is less than the previous one. The last proposal is demo and pave, and that is just non-geotechnical recommendation proposal.

President Culton asked. So, I guess the quantities, how did you arrive ... I think we're looking at option two, right?

Mr. Abdelrazig replied. Correct.

President Culton asked. How did you arrive at the dollar figures? I know that with the cooperative, there are bid items and there are quantities, but I didn't see that detail. So, is that something that you're prepared to ... that you potentially have with you tonight?

Mr. Abdelrazig replied. Not at this moment, but what type of quantities exactly you're looking for so I can get back to you with it?

President Culton asked. How did you arrive at the dollar figures for each one? Because we got 600,000 or whatever. So, what is the basis? How was that calculated?

Mr. Abdelrazig replied. The basis for the proposal is the scope of work. The scope of work is to remove the existing asphalt and moisture conditioning. And per the geotechnical recommendation,

it is different depth for the moisture conditioning. I believe three foot, four and seven. So that will drive the total amount for the proposal. For the school also, we have, since we going to reduce the lanes from seven to six, we must remove and replace the outside curb.

The entire outside curb, you must remove that, replace it with the new board curb all around. We will reduce a surfacing area, so that will give credit to the school, incorporate it into the proposal as well. So that basically will drive the total amount for each proposal.

President Culton asked. So, there's a certain square yours, right?

Mr. Abdelrazig replied. Correct. True. Yes.

President Culton commented. So those quantities were not available for the change order. I was just trying to figure out how you were able to arrive at the dollar figures that have been presented and I haven't been able to get a good response to that.

Mr. Abdelrazig replied. Yes, it wasn't clear exactly what quantities you guys are looking for, but now I understand your request. I will reach out to my estimators and get you the exact number for each school per proposal.

Trustee Veracruz asked. I was curious about whatever plan we go to, what maintenance is going to be required yearly?

Mr. Reeves replied. As far as the maintenance, you are going to have to keep the surface clean, like keeping grass and things off it. You know how grass will grow up around the sides? That can create issues. As far as the issue, do you want to address that, Jason?

Mr. Davidson replied. So basically on the surface itself, once we lay it, then you'll just maintain it normally, blowing it off, make sure that kids aren't taking football spikes, things like that, regular maintenance, and then it's just a matter of blowing it off and keeping the grass from growing underneath it to separate the surface itself from the asphalt.

Trustee Veracruz asked. What's the expected lifespan of the track should we go with whatever plan you propose?

Mr. Reeves replied. The warranty on the track surface is five years. The base is one year, just like your house. Now I put these tracks down in Rockwall where I was the athletic director. They told me the same thing. I was asking the same questions you guys were, and they said five years, it's on year 10, and they're about ready to be replaced. So, the warranty is five years.

President Culton asked. According to the materials, I read there's an eight-year warranty on ...

Mr. Reeves replied. On the high school track. Yes. They're on the high school track because it's a full pour, it's not a structural spray, it's put down and laid in by hand and that material has an eight-year warranty as opposed to what you're doing at the middle schools and it's a structural spray, so it

doesn't last as long warranty-wise.

Trustee Fahey sked. Why the difference? Why would one be the one way, the three middle schools be a different way?

Mr. Reeves replied. Well, the full pour system is the best system you can have, and that costs money. And so as far as putting a different surface on the middle school, you're saving money. You could put full surfaces, and we can hand these out. This kind of shows you the difference.

Trustee Fahey asked. Saving money for how long?

Mr. Reeves replied. Well, again, you have a five-year warranty, but if you keep it up, it can last longer than five years. But if you're going to ask me how long it lasts, I'm going to tell you it's a five-year warranty. And that's what I used to tell my board. My board would ask me, "How long is it going to last?" And I say it's an eight-year warranty on a turf, five-year on a track. So, I hate to be not directly answering your question, but that's the best answer that I can give you on that.

Trustee Savage-Martin commented. I'm totally in favor of completely repairing everything. And I understand why we're not doing the total top layer at the middle schools, comes down to money. But my issue is in the future, the five-year, eight-year, we've got to take care of it in the meantime, and I think y'all need to recommend what we need to do because the football team sits right there on it. You know what I mean?

Mr. Reeves replied. We do have maintenance programs where we clean the track surface. So, we do have maintenance programs. I guess that's the question that was-

Trustee Savage-Martin commented. But we could put some sort of thing on top of it. Because I know, too, we throw ice all over it. You know what I mean?

Mr. Reeves replied. There are track covers that you can get. We can get them for you, but we will mark them up. So, you need to get them probably from a sporting good stuff. That's what I did as an athletic director, I would buy track covers during football season and put them on to protect it, to your point.

Trustee Savage-Martin commented and asked. And on both sides, too, visitor and home because we don't know what they're doing. But I just think we need to take better care of it. And is it best at the high school to resurface the field and the track at the same time?

Mr. Reeves replied. Well, it's always good to do that because we only mobilize one time to do that. And so, it saves you a little bit of money, but again, you're talking about a major expense. So, a lot of school districts will do it in phases.

Trustee Savage-Martin asked. Is this usual?

Mr. Reeves replied. Yes, ma'am.

Trustee Savage-Martin commented. I think that's all my questions, but I really do want you to provide recommendations to the athletic department about how to protect it.

Mr. Reeves replied. Yes, and that's great. We always provide when the job is closed out, when we walk it, we have a maintenance and warranty plan that's given to the client. So, the athletic department will get, I think, what you're asking for.

Trustee Savage-Martin commented. And we probably should have our maintenance department there, too.

Mr. Reeves replied. Yes, ma'am. And that's standard as well. Good point.

President Culton asked. How long will the remaining work take to complete?

Mr. Abdelrazig replied. Once we get approval for the change orders, we need to survey the entire fields and track and issue a construction drawing because we are going to replace and relocate the curb. While that is in process, we can start on the demolition, removing the existing curb, removing the asphalt to start the excavation while we are waiting for that. So, we're talking about six to eight weeks, weather permitting.

President Culton asked. To complete everything?

Mr. Abdelrazig replied. To complete up to paving the asphalt. Once the asphalt is paved, there's a cure time needed to be met before we put the surface on top of it. For the 200, it is less than the Z5000 that we put on the high school. On the high school, it's 28 days. On the 200, it's around 21 days, like three weeks. Then the track department will be able to surface it and it is going to be quicker because it is a spray, it is quicker process. Once they mobilize, they need two to three weeks to complete the surfacing. You need to count for construction, six to eight weeks, cure time, and then a surfacing time. So, we're talking about eight to 12 weeks total.

Dr. Goree asked. Would you update the board where you are with the high school project at this time?

Mr. Abdelrazig replied. The reconstruction has been completed, and the asphalt has been paved, and we anticipate starting the track surfacing on April 16. Once the truck mobilizes, they will take around three to four weeks to complete. So, we are looking at the first or second week of May to complete the surfacing.

Trustee Veracruz asked. After the installation, when can the track be used? Is there a waiting period?

Mr. Reeves replied. No, ma'am. Once we finish that process, then we'll do a final walk. That's when we have the maintenance people, we will also have the athletic department. We'll walk the surface,

hand them the things, you'll sign off and it's good to go.

Trustee Fahey asked. Does rain weather have any effect on the process?

Mr. Reeves replied. Yes, weather does. Again, I'll hand it over to Yasir on this.

Mr. Abdelrazig added. So, on each rain event, there's possible delays anticipated because of going to get wet. Machines will be onsite, measure conditioning or what phase we are, for example, concrete pouring will not be able to get the trucks in, we cannot pour. So, we're looking at the weather. We anticipate delays, yes, but we always have a plan to recover whatever days we missed, either by working extra hours or working through the weekends. We will try to honor the district the time, what is shown in the schedule and meet the deadline for needing the tracks.

Are there any other questions? Okay. I'll [inaudible 00:31:39] a motion.

Trustee Savage-Martin made a motion that we approve the contingency amount, second contingency, and approve all the track repairs; Trustee McNeely seconded the motion.

President Culton asked. What is the likelihood of the cost increasing?

Mr. Reeves replied. As far as the likelihood of the cost, I believe the costs are covered. There shouldn't be any more cost associated with that because again, we're following the geotech and we're following that and that's what you see before you. So that will take care of all the issues that we would encounter. So, you're good to go.

President Culton commented. So, it cannot go up from here.

Dr. Goree commented. We got you on tape. That's why we invited you.

Motion passes 5-1.

Board Member Vote	Yea	Nay	Abstain
Jacqueline Culton		X	
Carla Fahey			
Dr. LaSonja Flowers	absent		
Phil McNeely	X		
Cassandra Phillips	X		
Janice Savage-Martin	X		
Janet Veracruz	X		

Mr. Reeves commented. Thank you for your trust in us.

5. BUDGET WORKSHOP

Dr. Goree introduced Ms. Shonna Pumphrey, presenter of the Budget Workshop. Thank you very

much, Madam Trustee, and hello to all the trustees. At this time, I'd like to invite our Chief Financial Officer, Ms. Pumphrey, to the podium. She will bring our first budget work session presentation tonight. As you know, trustees, this is generally a general informational session where we talk a lot about things such as updates legislatively and things that we look forward to as we go into the budget season this year. Ms. Pumphrey.

Ms. Shonna Pumphrey began the presentation. Good evening, President Culton, Board of Trustees, Superintendent Goree. Welcome to our first budget workshop this evening. Up here kind of outlines our agenda for tonight. I'll be giving you a brief process overview. We'll look at the general fund as it is right now. We'll look at fund balance, kind of briefly discuss some of the legislative impacts, review our budget priorities for this school year, and talk about some of the budget factors and next steps.

And as I mentioned before, tonight's workshop is just the first of a series of three workshops that we'll be conducting to kind of walk you through the district's financial position as we develop the budget for 26-27. This slide here outlines our process and how we'll begin establishing assumptions in March. We've met and kind of talked about our timeline to get to the point where we are today.

Here in April, we've established campus budget allocations. What that formula will look like, we've communicated that to leadership that we're doing right here tonight. Also, to our SLT team, we've already done that. We've communicated out to the campuses what their campus allocations are.

As we move into the month of May, the board will have an additional workshop. We'll solicit and take any feedback that we receive from you all as we go through that process. We'll be formalizing our enrollment projections. We have preliminary ones now, as the process gets closer, those numbers will start to solidify. We'll get with our HR team to look at our staffing levels, and what they look like next year. We'll get that additional information to the board.

And then as we move into the month of June, we'll bring the preliminary budget to the board, and you will vote on at the June 15th regular board meeting. And so, we'll have two additional meetings between then and now to talk about the budget.

Next here, it kind of gives you an update of where we are currently on budgets versus actuals. You see on the revenue; we're staying pretty consistent. You have here your adopted budget, the amended budget, as we've gone through several budget amendments year to date. And then we've kind of projected out what our June final numbers will look like. And what I want to highlight here is that we started out when we adopted the budget in July at an \$18 million deficit.

And so just kind of going through that and being conscientious, the senior leadership team and everyone has joined together, kind of gone through at least one initial scrub of that information. And so currently we were able to knock that down to \$12.6 million deficit, and we're on pace to end with a \$7.9 million deficit, and that is before the track repairs. And so, the 2.1 million was the amount the board originally adopted, so that would increase by the 600,000 you've just approved of tonight. And so, prior to the approval you've just done, we were projecting an ending fund balance or a hit to fund balance of \$10.1 million. But from an operating standpoint, from what we approved, 7.9.

Here, I just wanted to highlight to the board our fund balance. We're averaging right now monthly expenses of \$11.2 million per month. So currently we have about five months of fund balance on hand to handle five months of operations. That's well above what TEA recommends, which is three months. But if we continue at the current spending pace that we are now at, in two and a half years we will have reached that three-month mark. Anything under three months would put our first rating at risk and kind of limit the flexibility of the board and what we can do in operations. So, I did want to highlight that to the board.

The next slide, we're going to talk about some of our legislative impacts. We know we had the session last year and some of those different bills and legislations are going to affect for the fall school year. And so, the first slide here kind of highlights what we're trying to navigate all of these as they do impact the district's revenue and expenses and some of the board decisions that can be made. Here, Senate Bill 2 is essentially the school voucher program, you've heard that in the news recently as the applications are still open. And so for a district like Duncanville, where we are experiencing declining enrollment, I just wanted to highlight to the board that those funds follow the student. So, if students were to leave our district, those funds would follow. And so that does impact our revenues.

We understand parents have choices, and we want Duncanville to be the district of choice. We had our Champion's Choice event a couple of weeks ago to highlight all the wonderful programs we're offering here in the district. We will continue to highlight that and toot our own horn at every opportunity we can so that we do remain the district of choice for our families. So, I just wanted to highlight that to the board as that goes into effect this fall.

Next, we have Senate Bill 1453, and this deals with our debt service. This particular bill, for the most part, will kind of limit the governance of the board and tie you to a 60% majority rule on some of the decisions as it relates to debt service in order to have a different debt rate beyond what is required to make our minimum debt payments, will require a super majority and some postings and things of that nature. So, I did want to highlight that to the board as it can limit flexibility and our ability to respond quickly to any financial needs and stuff that we have in the district.

Thirdly, House Bill 2, I know you all recall the teacher incentive allotments and staff incentive allotments, that implemented that and that was a mandate from the state. And the amount of money that we get does not totally cover all the costs associated with those raises. We still have TRS step increases and things of that nature to maintain our compensation scale. So, I just wanted to highlight that as well to the board as we navigate those dollars.

Here are our budget priorities for 26-27. Any decision that we make regarding the budget, it aligns with our strategic goals and plans that we've already communicated to the community and the board, and we have decided on as a district. So, each one of our budget decisions and things that we make will align with this accelerating academic growth, investing in strategic talent, and ensuring student centered operations, and protecting the long-term sustainability of the district. So, these are basically our guiding principles for this budget workshop and those as we go forward.

Next, these are the four key budget factors that will implement our budget development process as we go forward. Enrollment, which is the number of students enrolled in the district, the average daily attendance, which basically is the number of students that show up each day in class, our

property values in the community, and staffing and compensation.

Here on this graph, it kind of highlights our student enrollment trends. As we've talked about before, enrollment in the district has been declining over the last 14 years. We reached a peak in 2013 of 13,267 students, and we're projecting 10,685 here in the fall. So that's a decline of roughly 2,500 students. The declining enrollment of students directly reduces our revenue, and so that is very important. And this just highlights to the board some of the challenges that we're experiencing as we move forward and as we discuss how we can combat those.

Here is a graph showing our average daily attendance. As I mentioned before, we have student enrollment, and then average daily attendance is the number of students that attend school each day. So even though we're projecting enrollment of 10,858 students, we've been running an average of 91.37% ADA, so 91% of our students show up. That would equate to 9,921 students. And so those are the number of students that we would be funded on. So just highlighting that to the board as that is a large factor in our revenues from the state.

Here are a couple of the other budget factors. We'll get our first round of preliminary property values at the end of April, but I just wanted to highlight to the board here, based on last year's values, we're about 6.8 billion. We'll have the \$140,000 homestead exemption that'll impact the district, and the increase to 200,000 for our over 65 and disabled population. On average, our tax collection rate is about 98% there. And our current tax rate right now is 1.1057, and that's broken out between our maintenance and operations at 0.07452, and that's pretty much, that goes to the general fund to fund our general operations, then our interest and sinking, 0.3605, and that's what we use for our debt service.

On the staffing and compensation side, that is obviously a large portion of our budget. It's currently about 84%, and right now we're in the middle of a TASB study. They're going through looking at our positions and our compensations to assist us in making sure we align all our resources to match our strategic goals and budget priorities. We are going to focus this year on principal pay and making sure we're staying competitive in that area to maintain good leadership in all our campuses. Right now, the board, you can expect us to bring some increase there from a compensation standpoint. We haven't determined what that amount is, but as we go on in the workshops, we'll reveal more detail and our HR will speak to that as well.

Here's kind of our next steps as we go forward. So, we're here in our workshop today. As I mentioned before, April 30th is when our property values will come out, and so we'll be able to begin to look at that and formulate some projections from that standpoint. Also, towards the end of this month, early next month, we'll get what the new TRS active care rates are, and that's for insurance for our employees and staff. Currently, we contribute \$373 per employee towards those costs, so we'll have a look at that. Also in May, we'll be shutting our purchase orders, and the closer we get to the end of the year, we can update our projections from a revenue and expenditure standpoint. We'll also be working with HR to finalize our staffing plans and be bringing that to the board in May as well.

The next board budget workshops are scheduled for April the 27th and May 11th. Finally, we'll do the public hearing and board adoption of the budget on June 15th. In July, we'll get our final certified property values. So, what typically happens is we approve the budget, then the property

tax rates and things follow August and September, and we'll vote on that. And then if there's any amendments or adjustments that need to be made to the budget, we'll do it at that point.

And I will take any questions at this time.

Dr. Goree added. Thank you. Before we take questions from the board, thank you, Ms. Pumphrey, I do want to highlight a couple things. And first off, I appreciate the mission of Champions Choice because I do believe we are doing everything we can to market the district so that we do see that increase in our enrollments. At the same time, when we talk about average daily attendance, we would love to see that higher. I do want to highlight, and we'll provide something to the board around those things that we have done this year because we have taken an aggressive stance to try and increase our attendance. Not saying quite what we'd like to see, but I do want to highlight that and just reiterate our commitment to continue to do that. We don't have much control over the property value, but I'd like to speak to staffing and compensation and thank the board first.

If you remember this time last year, we were committed to taking care of our teachers. In fact, this board made a raise for teachers to make us the highest paying in the Great Southwest, even before the state came back and put additional dollars on that raise. So, we have done great things for our teachers and certainly would love to see us do more for our teachers. But we really would like to get to a position where in May, we could look at doing something similar to what we did for our teachers, for our principals, so that we can ensure that those positions are compensated so that we do get the very best talent in those principal seats.

Also, as we're working with that study, we are finding that many of our positions are in positions to be adjusted. So, know that staff is looking at that very carefully. And understand that even though we have a deficit and we're working with several methods by which to address that deficit, we do believe that sometimes you must spend some as well. But again, we do look to work towards decreasing that deficit as much as we can with an elimination of that within the next few years. And certainly, before we would go to any measure where the state would become involved, we will have that deficit erased.

There was one other thing and I don't remember. Okay. Thank you so ... Maybe it'll come back to me.

Trustee Fahey asked. Thank you. Going back to the voucher situation, listening to news reports, it sounds like many, many of them are going to wealthy and millionaire families, and in Duncanville, I don't know that that's so true with our 80% free and reduced lunch. Is there any data on the students that we lose, are they using vouchers or are they just going to other school districts? I know we've had some reports, but any late data, whatever, on how many-

Dr. Goree replied. I have some numbers in front of me. I got the numbers from Mr. Graham, and Duncanville currently has 372 students that have applied for vouchers. Cedar Hill has 263, Midlothian has 517, Waxahachie has 495, and DeSoto has 366. So, we did have 372 families to apply.

Trustee Fahey asked. Do you have the latest on those choosing ISDs, like Grand Prairie or whatever?

Dr. Goree replied. I don't have that in front of me, but we can absolutely pull that data. Usually that's a lag year data that we get there, but we can pull that data for the board as well.

6. ADJOURNMENT AT 7:21 PM

Trustee Savage-Martin made a motion to adjourn; Trustee Veracruz seconded the motion.



Dr. T. Lamar Goree
Superintendent of Schools

Board President

Board Secretary