July 1, 2018 to June 30, 2019

BUDGET

Duncanville Independent School District
Duncanville, Texas
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<td><strong>Child Nutrition Fund:</strong></td>
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<td>2018-2019 Child Nutrition Fund Budget Comparison Summary</td>
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<td><strong>Debt Service Fund:</strong></td>
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<tr>
<td>2018-2019 Debt Service Fund Budget Comparison Summary</td>
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<td>Debt Service Schedules</td>
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<td><strong>Property Taxes:</strong></td>
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<td>2018 Preliminary Totals</td>
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<td>Summary of Finances</td>
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<td>ADA Comparison from 2013-2014 to 2017-2018</td>
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<tr>
<td></td>
<td>31</td>
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<td></td>
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</tbody>
</table>
Duncanville Independent School District
Budget for the 2018-2019 School Year
Executive Summary

Dear Board Members, Employees, and Other Stakeholders:

The annual combined budget of the Duncanville Independent School District for the fiscal year 2018-2019 is hereby presented. The budget reflects total expenditures for the General, Child Nutrition, and Debt Service Funds in the amount of $134,261,952 and represents an increase of $1,500,597, or 1.1%. Projected revenues are $137,077,068 and represents an increase of $2,271,066, or 1.7%, resulting in an increase to fund balances of $2,815,116 in the Debt Service fund. This increase is primarily related to the increase in property values and the setting of the Debt Service tax rate at slightly above what is needed to pay the Debt Service for 2018-19.

Enclosed please find schedules for the General Fund, Child Nutrition Fund, and Debt Service Fund, all of which are required by law to be approved by board action.

Next Year’s Budgets and Rates
The Maintenance and Operations tax rate of $1.04 is the same as the prior year. This is the highest maintenance and operations tax rate allowed by statute without a Tax Ratification Election. The District’s Interest and Sinking tax rate of $0.48, slightly lower than last year’s rate of $0.48148.

The District’s preliminary property values for development of the 2018-2019 budget, are up $584,859,860, or 13.7%, from the 2017 certified property values. Please keep in mind that these values typically drop by an average of 3.3% from the preliminary values used for this budget to the certified values in July. The total tax rate proposed is $1.52, slightly lower than the 2017-18 rate. The District’s certified taxable values will be received from Dallas Central Appraisal District July 25, 2018.

General Fund:
General Fund spending per student in 2018-2019 will increase by $150 per average daily attendance (approximately 1.7%), from $8,917 to $9,067 per average daily attendance.

Total proposed General Fund revenues are budgeted to be $108,073,243, an increase of $1,228,258 or 1.2% above the 2017-2018 budgeted revenues of $106,844,985. The increase is mostly attributable to the increase in property tax values, which produces an increase in the tax levy and property tax collections.

Total proposed General Fund expenditures are up 1.2% from last year. Last year, expenditures were $106,884,985 and proposed expenditures for 2018-2019 are budgeted to be $108,073,243.
This increase is primarily due to increases in utilities and insurance rates and does not include any salary adjustments.

**Child Nutrition:**
Total proposed Child Nutrition Fund revenues are budgeted to be $7,360,390, a decrease of $112,867 or 1.5% below the 2017-2018 budgeted revenue of $7,473,257.

Total proposed Child Nutrition Fund expenditures are down 1.8% from last year. Last year, expenditures were $7,491,370 and proposed expenditures for 2018-2019 are budgeted to be $7,360,390.

**Debt Service:**
Total proposed Debt Service Fund revenues are budgeted to be $21,643,435, an increase of $1,155,675 or 5.6% above the 2017-2018 budgeted revenue of $20,487,760.

Total proposed Debt Service Fund expenditures are up 2.2% from last year. Last year, budgeted expenditures were $18,425,000 and proposed expenditures for 2018-2019 are budgeted to be $18,828,319.

**Capital Projects:**
In November 2014, the District’s voters approved a $102.545 million bond issue that has been used to build a new Hastings Elementary and a new Acton Elementary. Changes were made to Kennemer Middle School to accommodate additional students as well as preparing for 6th grade students in the STEAM Academy. Changes were made to Duncanville High School to better accommodate the Collegiate Academy that is housed there. Safety and Security was upgraded on most campuses and the aging facilities portion of the bond has been used to upgrade most campuses. The capital projects are nearing an end and should be completed by the fall/winter of 2018.

**Challenges:**
The greatest challenge is to maintain and grow academic programs for all students in an environment of what appears to be less than supportive at the state level. The percentage of state funding as opposed to local funding for the public schools continues to deteriorate with no feasible relief in sight.

Dr. Marc Smith  
Superintendent of Schools

Dr. Edd Bigbee  
Interim CFO
DUNCANVILLE INDEPENDENT SCHOOL DISTRICT
Duncanville, Texas

FISCAL YEAR 2018-2019 BUDGET

July 1, 2018 to June 30, 2019

BOARD OF TRUSTEES

Janice Savage-Martim, President
Carla Fahey, Vice President
Joe Veracruz, Jr., Secretary
Tom Kennedy, Member
Phil McNeely, Member
Renee McNeely, Member
Cassandra Phillips, Member

ADMINISTRATIVE OFFICIALS

Dr. Marc Smith, Superintendent
Melissa Kates, Chief of Staff
Mike Chrietzberg, Assistant Superintendent for Campus Support
Kathleen Brown, Assistant Superintendent of Personnel
Andrea Fields, Assistant Superintendent of Operations
Tiara Richard, Chief Communications Officer
Dr. Edd Bigbee, Interim Chief Financial Officer
Shawnnee Cowan, Chief Technology Officer
Vacant, Chief of Academics
Dr. Thurston Lamb, Chief of Schools
Samuel Nix, Chief of Schools
Clint Harper, Director of Athletics
NOTICE OF PUBLIC MEETING
TO DISCUSS BUDGET

The Duncanville Independent School District will hold a public meeting at 12:00 p.m. June 22, 2018, in the Education Plaza, 710 S. Cedar Ridge Drive, Duncanville, Texas.

The purpose of this meeting is to discuss the school district’s budget that will be adopted. Public participation in the discussion is invited.

<table>
<thead>
<tr>
<th>Comparison of Proposed Budget with Last Year’s Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:</td>
</tr>
<tr>
<td>Maintenance and operations</td>
</tr>
<tr>
<td>Debt Service</td>
</tr>
<tr>
<td>Total expenditures</td>
</tr>
</tbody>
</table>
## Duncanville Independent School District
### Official Budget
#### 2018-19

<table>
<thead>
<tr>
<th>Operating Tax Rate</th>
<th>General Operating</th>
<th>Child Nutrition</th>
<th>Debt Service</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1.04</td>
<td>$ 0.48</td>
<td></td>
<td>$ 1.52</td>
</tr>
</tbody>
</table>

| 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 |

### Expenditures

| 11 Instruction            | $ 59,439,912        | $ 59,439,912    |
| 12 Instructional Resources| $ 1,519,541         | $ 1,519,541     |
| 13 Staff Development      | $ 2,924,725         | $ 2,924,725     |
| 21 Instructional Administration | $ 2,956,223     | $ 2,956,223     |
| 23 School Administration  | $ 7,596,882         | $ 7,596,882     |
| 31 Counseling Services    | $ 4,098,773         | $ 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       | $ 3,081,343         | $ 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 Balance for 2017-2018 | $ -               | $ -             | $ 2,815,116  | $ 2,815,116  |

| Projected Ending Fund Balance 06-30-2018          | $ 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

**2018-19**

<table>
<thead>
<tr>
<th></th>
<th>2017-18 Original Budget</th>
<th>2018-19 Proposed Budget</th>
<th>Difference</th>
<th>Percentage Change</th>
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</thead>
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<tr>
<td><strong>Operating Tax Rate</strong></td>
<td>$1.040000</td>
<td>$1.040000</td>
<td>$ -</td>
<td>0.00%</td>
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<tr>
<td><strong>Beg Fund Balance 07-01-2017</strong></td>
<td>$40,478,545</td>
<td>$44,617,522</td>
<td>$4,138,977</td>
<td>10.23%</td>
</tr>
<tr>
<td><strong>Estimated Net Change in Fund Balance for 2016-2017</strong></td>
<td>$(2,000,000)</td>
<td>$ -</td>
<td>$(2,000,000)</td>
<td></td>
</tr>
<tr>
<td><strong>Estimated Available Fund Balance 07-01-2017</strong></td>
<td>$38,478,545</td>
<td>$44,617,522</td>
<td>$6,138,977</td>
<td>10.23%</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5700 Local &amp; Intermediate</td>
<td>$42,650,673</td>
<td>$47,427,246</td>
<td>$4,776,573</td>
<td>11.20%</td>
</tr>
<tr>
<td>5800 State Program</td>
<td>$62,274,312</td>
<td>$58,735,997</td>
<td>$(3,538,315)</td>
<td>-5.68%</td>
</tr>
<tr>
<td>5900 Federal Program</td>
<td>$1,920,000</td>
<td>$1,910,000</td>
<td>$(10,000)</td>
<td>-0.52%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$106,844,985</td>
<td>$108,073,243</td>
<td>$1,228,258</td>
<td>1.15%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Instruction</td>
<td>$59,377,631</td>
<td>$59,607,907</td>
<td>$230,276</td>
<td>0.39%</td>
</tr>
<tr>
<td>12 Instructional Resources</td>
<td>$1,454,762</td>
<td>$1,519,541</td>
<td>$64,779</td>
<td>4.45%</td>
</tr>
<tr>
<td>13 Staff Development</td>
<td>$2,965,811</td>
<td>$2,828,130</td>
<td>$(137,681)</td>
<td>-4.64%</td>
</tr>
<tr>
<td>21 Instructional Administration</td>
<td>$2,491,113</td>
<td>$2,943,523</td>
<td>$452,410</td>
<td>18.16%</td>
</tr>
<tr>
<td>23 School Administration</td>
<td>$7,626,880</td>
<td>$7,596,882</td>
<td>$(29,998)</td>
<td>-0.39%</td>
</tr>
<tr>
<td>31 Counseling Services</td>
<td>$3,856,568</td>
<td>$4,054,923</td>
<td>$198,355</td>
<td>5.14%</td>
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<tr>
<td>32 Social Work Services</td>
<td>$53,937</td>
<td>$52,867</td>
<td>$(1,070)</td>
<td>-1.98%</td>
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<tr>
<td>33 Health Services</td>
<td>$1,238,158</td>
<td>$1,134,091</td>
<td>$(104,067)</td>
<td>-8.40%</td>
</tr>
<tr>
<td>34 Transportation Services</td>
<td>$3,722,100</td>
<td>$3,614,568</td>
<td>$(107,532)</td>
<td>-2.89%</td>
</tr>
<tr>
<td>35 Food Service</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td></td>
</tr>
<tr>
<td>36 Extra-Curricular</td>
<td>$2,735,752</td>
<td>$3,066,493</td>
<td>$330,741</td>
<td>12.09%</td>
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<tr>
<td>41 General Administration</td>
<td>$5,075,242</td>
<td>$4,951,489</td>
<td>$(123,753)</td>
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<tr>
<td>51 Maintenance</td>
<td>$11,199,806</td>
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<td>$186,697</td>
<td>1.67%</td>
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<tr>
<td>52 Security</td>
<td>$1,472,177</td>
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<td>$(89,390)</td>
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<td>53 Data Processing Services</td>
<td>$2,921,765</td>
<td>$3,154,668</td>
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<td>61 Community Services</td>
<td>$306,283</td>
<td>$437,071</td>
<td>$130,788</td>
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<td>95 Payments to JJAEP</td>
<td>$100,000</td>
<td>$80,000</td>
<td>$(20,000)</td>
<td>-20.00%</td>
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<tr>
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<td>$247,000</td>
<td>$261,800</td>
<td>$14,800</td>
<td>5.99%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$106,844,985</td>
<td>$108,073,243</td>
<td>$1,228,258</td>
<td>1.15%</td>
</tr>
<tr>
<td><strong>Estimated Net Change in Fund Balance for 2017-2018</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td></td>
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<tr>
<td><strong>Projected Ending Fund Balance 06-30-2018</strong></td>
<td>$38,478,545</td>
<td>$44,617,522</td>
<td>$6,138,977</td>
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* Fund Balance %

- 36.0% 41.3%
<table>
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<td></td>
<td>$ 11,981.64</td>
<td>$ 8,917</td>
<td>$ 11,919.00</td>
<td>$ 9,067</td>
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<td>Expenditures</td>
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<td></td>
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<tr>
<td>11 Instruction</td>
<td>$ 59,377,631</td>
<td>$ 4,956</td>
<td>59,607,907</td>
<td>$ 5,001</td>
</tr>
<tr>
<td>12 Instructional Resources</td>
<td>$ 1,454,762</td>
<td>$ 121</td>
<td>1,519,541</td>
<td>$ 127</td>
</tr>
<tr>
<td>13 Staff Development</td>
<td>$ 2,965,811</td>
<td>$ 248</td>
<td>2,828,130</td>
<td>$ 237</td>
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<tr>
<td>21 Instructional Administration</td>
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<td>$ 208</td>
<td>2,943,523</td>
<td>$ 247</td>
</tr>
<tr>
<td>23 School Administration</td>
<td>$ 7,626,880</td>
<td>$ 637</td>
<td>7,596,882</td>
<td>$ 637</td>
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<tr>
<td>31 Counseling Services</td>
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<td>4,054,923</td>
<td>$ 340</td>
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<tr>
<td>32 Social Work Services</td>
<td>$ 53,937</td>
<td>$ 5</td>
<td>52,867</td>
<td>$ 4</td>
</tr>
<tr>
<td>33 Health Services</td>
<td>$ 1,238,158</td>
<td>$ 103</td>
<td>1,134,091</td>
<td>$ 95</td>
</tr>
<tr>
<td>34 Transportation Services</td>
<td>$ 3,722,100</td>
<td>$ 311</td>
<td>3,614,568</td>
<td>$ 303</td>
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<tr>
<td>35 Food Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>36 Extra-Curricular</td>
<td>$ 2,735,752</td>
<td>$ 228</td>
<td>3,066,493</td>
<td>$ 257</td>
</tr>
<tr>
<td>41 General Administration</td>
<td>$ 5,075,242</td>
<td>$ 424</td>
<td>4,951,489</td>
<td>$ 415</td>
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<tr>
<td>51 Maintenance</td>
<td>$ 11,199,806</td>
<td>$ 935</td>
<td>11,386,503</td>
<td>$ 955</td>
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<tr>
<td>52 Security</td>
<td>$ 1,472,177</td>
<td>$ 123</td>
<td>1,382,787</td>
<td>$ 116</td>
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<tr>
<td>53 Data Processing Services</td>
<td>$ 2,921,765</td>
<td>$ 244</td>
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<td>61 Community Services</td>
<td>$ 306,283</td>
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<td>437,071</td>
<td>$ 37</td>
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<tr>
<td>95 Payments to JJAEP</td>
<td>$ 100,000</td>
<td>$ 8</td>
<td>80,000</td>
<td>$ 7</td>
</tr>
<tr>
<td>99 Intergovernmental Charges</td>
<td>$ 247,000</td>
<td>$ 21</td>
<td>261,800</td>
<td>$ 22</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$ 106,844,985</td>
<td>$ 8,917</td>
<td>$ 108,073,243</td>
<td>$ 9,067</td>
</tr>
</tbody>
</table>
## Duncanville Independent School District
### Child Nutrition Fund Budget Comparison
#### 2018-19

|-----------------------------|------------------------------------|------------------------------------|-----------------------|---------------------------|
| Estimated Net Change in Fund Balance for 2016-2017 | $0 | $0 | $0 | -%
| Estimated Available Fund Balance 07-01-2017 | $470,634 | $678,346 | $207,712 | -44.13%

### Revenues

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Difference</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>5700 Local &amp; Intermediate</td>
<td>$1,299,200</td>
<td>$1,079,000</td>
<td>($220,200)</td>
<td>-16.95%</td>
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<tr>
<td>5800 State Program</td>
<td>$42,000</td>
<td>$42,000</td>
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<tr>
<td>5900 Federal Program</td>
<td>$6,132,057</td>
<td>$6,239,390</td>
<td>$107,333</td>
<td>1.75%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$7,473,257</strong></td>
<td><strong>$7,360,390</strong></td>
<td><strong>($112,867)</strong></td>
<td><strong>-1.51%</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Difference</th>
<th>Percentage Change</th>
</tr>
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<tbody>
<tr>
<td>11 Instruction</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>12 Instructional Resources</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>13 Staff Development</td>
<td></td>
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</tr>
<tr>
<td>21 Instructional Administration</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>23 School Administration</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>31 Counseling Services</td>
<td></td>
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</tr>
<tr>
<td>32 Social Work Services</td>
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<td></td>
</tr>
<tr>
<td>33 Health Services</td>
<td></td>
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</tr>
<tr>
<td>34 Transportation Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>35 Food Service</td>
<td>$7,337,083</td>
<td>$7,211,390</td>
<td>($125,693)</td>
<td>-1.71%</td>
</tr>
<tr>
<td>36 Extra-Curricular</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>41 General Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 Maintenance</td>
<td>$140,000</td>
<td>$134,000</td>
<td>($6,000)</td>
<td>-4.29%</td>
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<tr>
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<td>$14,287</td>
<td>$15,000</td>
<td>$713</td>
<td>4.99%</td>
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<tr>
<td>53 Data Processing Services</td>
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<td></td>
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</tr>
<tr>
<td>61 Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>95 Payments to JJAEP</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>99 Intergovernmental Charges</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$7,491,370</strong></td>
<td><strong>$7,360,390</strong></td>
<td><strong>($130,980)</strong></td>
<td><strong>-1.75%</strong></td>
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</table>

 Estimated Net Change in Fund Balance for 2017-2018 | ($18,113) | $0 | $0 | -%

 Projected Ending Fund Balance 06-30-2018 | $452,521 | $678,346 | $207,712 |

 Fund Balance % | 6.0% | 9.2% |
## Duncanville Independent School District
### Debt Fund Budget Comparison
#### 2018-19

<table>
<thead>
<tr>
<th></th>
<th>2017-18 Original Budget</th>
<th>2018-19 Proposed Budget</th>
<th>Difference</th>
<th>Percentage Change</th>
</tr>
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<tbody>
<tr>
<td>Beg Fund Balance 07-01-2017</td>
<td>$11,396,221</td>
<td>$12,994,572</td>
<td>$1,598,351</td>
<td>14.03%</td>
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<tr>
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<td>$1,000,000</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
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<tr>
<td>Estimated Available Fund Balance 07-01-2017</td>
<td>$12,396,221</td>
<td>$12,994,572</td>
<td>$598,351</td>
<td>14.03%</td>
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### Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Difference</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>5700 Local &amp; Intermediate</td>
<td>$19,440,096</td>
<td>$21,636,935</td>
<td>$2,196,839</td>
<td>11.30%</td>
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<tr>
<td>5800 State Program</td>
<td>$1,047,664</td>
<td>$6,500</td>
<td>$(1,041,164)</td>
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<td>5900 Federal Program</td>
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<td>$ -</td>
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<td><strong>Total Revenues</strong></td>
<td>$20,487,760</td>
<td>$21,643,435</td>
<td>$1,155,675</td>
<td>5.64%</td>
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### Expenditures

<table>
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<th>2018-19</th>
<th>Difference</th>
<th>Percentage Change</th>
</tr>
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<td>11 Instruction</td>
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<tr>
<td>12 Instructional Resources</td>
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<td>21 Instructional Administration</td>
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<td>23 School Administration</td>
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<td>-</td>
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<tr>
<td>31 Counseling Services</td>
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<tr>
<td>35 Food Service</td>
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<tr>
<td>36 Extra-Curricular</td>
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<tr>
<td>41 General Administration</td>
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</tr>
<tr>
<td>51 Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>52 Security</td>
<td>-</td>
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</tr>
<tr>
<td>53 Data Processing Services</td>
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<tr>
<td>61 Community Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>71 Debt Service</td>
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<td>$18,828,319</td>
<td>$403,319</td>
<td>2.19%</td>
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<td>95 Payments to JJAEP</td>
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<tr>
<td>99 Intergovernmental Charges</td>
<td>-</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$18,425,000</td>
<td>$18,828,319</td>
<td>$403,319</td>
<td>2.19%</td>
</tr>
</tbody>
</table>

Estimated Net Change in Fund Balance for 2017-2018: $2,062,760
Projected Ending Fund Balance 06-30-2018: $14,458,981

Fund Balance %: 78.5% to 84.0%
Outstanding Unlimited Tax Debt Service

August 24, 2017

BOK FINANCIAL SECURITIES
(Financial Advisor)
# Table of Contents

Section 1: Outstanding Unlimited Tax Debt Service by Principal and Interest

Section 2: Outstanding Unlimited Tax Debt Service by Series
Section 1 – Outstanding Unlimited Tax Debt Service by Principal and Interest
Duncanville Independent School District
Outstanding Unlimited Tax Debt Service By Principal And Interest

Annual Bond Payments

Note: Annual bond payments reflect payments from September 1 through August 31.
### Duncanville Independent School District
#### Outstanding Unlimited Tax Debt Service By Principal And Interest

<table>
<thead>
<tr>
<th>Year</th>
<th>Principal</th>
<th>Interest</th>
<th>Annual Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017/18</td>
<td>$5,215,000.00</td>
<td>$15,225,028.76</td>
<td>$20,440,028.76</td>
</tr>
<tr>
<td>2018/19</td>
<td>8,680,000.00</td>
<td>9,946,393.76</td>
<td>18,626,393.76</td>
</tr>
<tr>
<td>2019/20</td>
<td>1,666,096.15</td>
<td>16,931,497.61</td>
<td>18,597,593.76</td>
</tr>
<tr>
<td>2020/21</td>
<td>2,305,000.00</td>
<td>16,292,243.76</td>
<td>18,597,243.76</td>
</tr>
<tr>
<td>2021/22</td>
<td>2,395,000.00</td>
<td>16,205,531.26</td>
<td>18,597,531.26</td>
</tr>
<tr>
<td>2022/23</td>
<td>8,710,000.00</td>
<td>8,671,881.26</td>
<td>17,381,881.26</td>
</tr>
<tr>
<td>2023/24</td>
<td>10,590,000.00</td>
<td>8,233,643.76</td>
<td>18,823,643.76</td>
</tr>
<tr>
<td>2024/25</td>
<td>11,040,000.00</td>
<td>7,778,418.76</td>
<td>18,818,418.76</td>
</tr>
<tr>
<td>2025/26</td>
<td>11,515,000.00</td>
<td>7,302,918.76</td>
<td>18,817,918.76</td>
</tr>
<tr>
<td>2026/27</td>
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<td>6,831,053.13</td>
<td>17,646,053.13</td>
</tr>
<tr>
<td>2027/28</td>
<td>10,770,000.00</td>
<td>6,339,387.50</td>
<td>17,109,387.50</td>
</tr>
<tr>
<td>2028/29</td>
<td>11,310,000.00</td>
<td>5,800,300.00</td>
<td>17,110,300.00</td>
</tr>
<tr>
<td>2029/30</td>
<td>11,875,000.00</td>
<td>5,233,831.25</td>
<td>17,108,831.25</td>
</tr>
<tr>
<td>2030/31</td>
<td>12,470,000.00</td>
<td>4,638,675.00</td>
<td>17,108,675.00</td>
</tr>
<tr>
<td>2031/32</td>
<td>13,020,000.00</td>
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<td>17,107,250.00</td>
</tr>
<tr>
<td>2032/33</td>
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<td>3,548,225.00</td>
<td>18,558,225.00</td>
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<td>3,171,250.00</td>
<td>7,396,250.00</td>
</tr>
<tr>
<td>2034/35</td>
<td>4,400,000.00</td>
<td>2,998,750.00</td>
<td>7,398,750.00</td>
</tr>
<tr>
<td>2035/36</td>
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<td>2,795,750.00</td>
<td>7,395,750.00</td>
</tr>
<tr>
<td>2036/37</td>
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<td>7,394,875.00</td>
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<tr>
<td>2037/38</td>
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<td>2,311,875.00</td>
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<tr>
<td>2038/39</td>
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<td>2,051,125.00</td>
<td>7,396,125.00</td>
</tr>
<tr>
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<td>1,777,000.00</td>
<td>7,397,000.00</td>
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<tr>
<td>2040/41</td>
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<td>1,488,750.00</td>
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</tr>
<tr>
<td>2041/42</td>
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<td>7,395,750.00</td>
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<tr>
<td>2042/43</td>
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</tr>
<tr>
<td>2043/44</td>
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<tr>
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</tbody>
</table>

**Total** $214,226,096.15 $164,986,404.57 $379,212,500.72

Note: Debt service payments reflect payments from September 1 through August 31.
### Duncanville Independent School District

**Semi-Annual Unlimited Tax Debt Service By Principal And Interest**

<table>
<thead>
<tr>
<th>Date</th>
<th>Principal</th>
<th>Interest</th>
<th>Debt Service</th>
<th>Annual Debt Service</th>
</tr>
</thead>
<tbody>
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<td>4,759,159.38</td>
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</tr>
<tr>
<td>02/15/19</td>
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<td>14,069,159.38</td>
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</tr>
<tr>
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<td>4,557,234.38</td>
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<td>08/15/20</td>
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<td>4,530,359.38</td>
<td>18,597,531.26</td>
</tr>
<tr>
<td>02/15/21</td>
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<td>14,105,359.38</td>
<td>18,597,243.76</td>
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<td>08/15/21</td>
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<td>4,491,884.38</td>
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<td>4,443,646.88</td>
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<td>02/15/24</td>
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<td>08/15/24</td>
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<td>4,491,884.38</td>
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</tr>
<tr>
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</tr>
<tr>
<td>02/15/36</td>
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Note: Debt service payments reflect payments from September 1 through August 31.
Duncanville Independent School District  
Semi-Annual Unlimited Tax Debt Service By Principal And Interest

<table>
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<tr>
<th>Date</th>
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<th>Interest</th>
<th>Debt Service</th>
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**Total**  
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$164,986,404.57  
$379,212,500.72  
$379,212,500.72

Note: Debt service payments reflect payments from September 1 through August 31.
Section 2 – Outstanding Unlimited Tax Debt Service by Series
Duncanville Independent School District
Outstanding Unlimited Tax Debt Service By Series

Note: Annual bond payments reflect payments from September 1 through August 31.
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Note: Debt service payments reflect payments from September 1 through August 31.
## Duncanville Independent School District
### Unlimited Tax Refunding Bonds, Series 2005

<table>
<thead>
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<th>Date</th>
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<th>Debt Service</th>
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<tr>
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<tr>
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Note: Debt service payments reflect payments from September 1 through August 31.

---

### Paying Agent Information for Series 2005 Bonds:

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.
Issuer Administrative Services
2001 Bryan Street, 10th Floor
Dallas, Texas 75201

**Contact:** Biddel Tekeste
**Phone:** (214) 468-5033
**Fax:** (214) 468-6322
### Duncanville Independent School District
#### Unlimited Tax Refunding Bonds, Series 2006

<table>
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</tbody>
</table>

Note: Debt service payments reflect payments from September 1 through August 31.

---

**Paying Agent Information for Series 2006 Bonds:**

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.  
Issuer Administrative Services  
2001 Bryan Street, 10th Floor  
Dallas, Texas 75201

**Contact:** Biddel Tekeste  
**Phone:** (214) 468-5033  
**Fax:** (214) 468-6322
<table>
<thead>
<tr>
<th>Date</th>
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Total $8,400,000.00 $4,159,078.22 $12,559,078.22 $12,559,078.22

Note: Debt service payments reflect payments from September 1 through August 31.

**Paying Agent Information for Series 2011 Bonds:**

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.  
Issuer Administrative Services  
2001 Bryan Street, 10th Floor  
Dallas, Texas 75201

**Contact:** Biddel Tekeste  
**Phone:** (214) 468-5033  
**Fax:** (214) 468-6322
### Duncanville Independent School District
Unlimited Tax Refunding Bonds, Series 2012

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Note: Debt service payments reflect payments from September 1 through August 31.

### Paying Agent Information for Series 2012 Bonds:

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.  
Issuer Administrative Services  
2001 Bryan Street, 10th Floor  
Dallas, Texas 75201

**Contact:** Biddel Tekeste  
**Phone:** (214) 468-5033  
**Fax:** (214) 468-6322
## Duncanville Independent School District
### Unlimited Tax Refunding Bonds, Series 2013-A

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Note: Debt service payments reflect payments from September 1 through August 31.

### Paying Agent Information for Series 2013-A Bonds:

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.
Issuer Administrative Services
2001 Bryan Street, 10th Floor
Dallas, Texas 75201

**Contact:** Biddel Tekeste

**Phone:** (214) 468-5033

**Fax:** (214) 468-6322
### Duncanville Independent School District
#### Unlimited Tax Refunding Bonds, Taxable Series 2013-B

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Note: Debt service payments reflect payments from September 1 through August 31.

### Paying Agent Information for Series 2013-B Bonds:

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.
Issuer Administrative Services
2001 Bryan Street, 10th Floor
Dallas, Texas 75201

**Contact:** Biddel Tekeste

**Phone:** (214) 468-5033

**Fax:** (214) 468-6322
### Duncanville Independent School District
#### Unlimited Tax Refunding Bonds, Series 2014

<table>
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Note: Debt service payments reflect payments from September 1 through August 31.

#### Paying Agent Information for Series 2014 Bonds:

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.  
**Issuer Administrative Services**  
2001 Bryan Street, 10th Floor  
Dallas, Texas 75201

**Contact:** Biddel Tekeste  
**Phone:** (214) 468-5033  
**Fax:** (214) 468-6322
<table>
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Note: Debt service payments reflect payments from September 1 through August 31.
### Duncanville Independent School District
#### Unlimited Tax School Building Bonds, Series 2015

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**Total**  
$87,035,000.00 $82,656,600.00 $169,691,600.00 $169,691,600.00

---

**Note:** Debt service payments reflect payments from September 1 through August 31.

**Paying Agent Information for Series 2015 Bonds:**

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.  
Issuer Administrative Services  
2001 Bryan Street, 10th Floor  
Dallas, Texas 75201

**Contact:** Biddel Tekeste  
**Phone:** (214) 468-5033  
**Fax:** (214) 468-6322
## Duncanville Independent School District
### Unlimited Tax Refunding Bonds, Series 2015

<table>
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Note: Debt service payments reflect payments from September 1 through August 31.

### Paying Agent Information for Series 2015 Bonds:

| Firm Name: | The Bank of New York Mellon Trust Company, N.A. Issuer Administrative Services 2001 Bryan Street, 10th Floor Dallas, Texas 75201 |
| Contact: | Biddel Tekeste |
| Phone: | (214) 468-5033 |
| Fax: | (214) 468-6322 |
## Annual Debt Service Payments

<table>
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Note: Debt service payments reflect payments from September 1 through August 31.

### Paying Agent Information for Series 2017 Bonds:

**Firm Name:** The Bank of New York Mellon Trust Company, N.A.
Issuer Administrative Services
2001 Bryan Street, 10th Floor
Dallas, Texas 75201

**Contact:** Biddel Tekeste

**Phone:** (214) 468-5033

**Fax:** (214) 468-6322
DALLAS CENTRAL APPRAISAL DISTRICT  
CERTIFIED  
PRELIMINARY ESTIMATED VALUES  
Year: 2018  
Jurisdiction: DUNCANVILLE ISD

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01(e), the following estimated of values are hereby certified:

<table>
<thead>
<tr>
<th></th>
<th>Market Value</th>
<th>Taxable Value</th>
<th>New Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>$3,298,030,090</td>
<td>$2,617,799,832</td>
<td>$36,704,761</td>
</tr>
<tr>
<td>Commercial</td>
<td>$1,853,702,260</td>
<td>$1,379,850,773</td>
<td>$18,692,810</td>
</tr>
<tr>
<td>Business Personal Property</td>
<td>$979,127,580</td>
<td>$835,211,093</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,130,859,930</strong></td>
<td><strong>$4,832,861,698</strong></td>
<td><strong>$55,397,571</strong></td>
</tr>
</tbody>
</table>

I, W. Kenneth Nolan, Executive Director/Chief Appraiser of the Dallas Central Appraisal District, do hereby certify the aforementioned estimate of values and totals to the taxing jurisdiction indicated above, in accordance with the requirements of the laws of the State of Texas on this 19th day of April, 2018.

Dallas Central Appraisal District

W. Kenneth Nolan  
Executive Director/Chief Appraiser

2549 N Stemmons Fwy, Dallas, TX 75247-6195  (214) 631-0520
<table>
<thead>
<tr>
<th>Category</th>
<th>Market Value</th>
<th>Taxable Value</th>
<th>New Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>$3,294,457,680</td>
<td>$2,610,795,144</td>
<td>$36,736,821</td>
</tr>
<tr>
<td>Commercial</td>
<td>$1,845,216,490</td>
<td>$1,371,404,347</td>
<td>$9,866,400</td>
</tr>
<tr>
<td>Business Personal Property</td>
<td>$1,016,963,050</td>
<td>$870,386,368</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$6,156,637,220</td>
<td>$4,852,585,859</td>
<td>$46,603,221</td>
</tr>
</tbody>
</table>
2018-19 Summary of Finances  
DUNCANVILLE ISD  
057-907  

### 2018-19 ASATR Lost (ASATR Repealed Effective 9/1/2017)  
<table>
<thead>
<tr>
<th>Funding Elements</th>
<th>From Date Entry</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students</td>
<td></td>
</tr>
<tr>
<td>1. Refined Average Daily Attendance (ADA)</td>
<td>11,919,000</td>
</tr>
<tr>
<td>2. Regular Program ADA (Line 1 - Line 3 - Line 4)</td>
<td>10,214,393</td>
</tr>
<tr>
<td>3. Special Education FTEs</td>
<td>256,494</td>
</tr>
<tr>
<td>4. Career &amp; Technology FTEs</td>
<td>1,448,113</td>
</tr>
<tr>
<td>5. Advanced Career &amp; Technology FTEs</td>
<td>0,000</td>
</tr>
<tr>
<td>6. High School ADA</td>
<td>4,055,000</td>
</tr>
<tr>
<td>7. Weighted ADA (WADA)</td>
<td>4,055,000</td>
</tr>
<tr>
<td>8. Prior Year Refined ADA</td>
<td>11,919,000</td>
</tr>
<tr>
<td>9. Texas School for the Blind and Visually Impaired ADA</td>
<td>0,000</td>
</tr>
<tr>
<td>10. Texas School for the Deaf ADA</td>
<td>0,000</td>
</tr>
</tbody>
</table>

### Staff  
| 11. Full-time Staff (not MSS) | 903,580 |
| 12. Part-time Staff (not MSS) | 8,420 |

### Property Values  
| 13. 2018 (current tax year) Locally Certified Property Value | Not Needed |
| 14. 2017 (prior tax year) State Certified Property Value ("T2" value) | 4,169,410,481 |

### Tax Rates and Collections  
| 15. 2005 Adopted M&O Tax Rate | 1.5000 |
| 16. 2018-19 Compressed M&O Tax Rate | 1.0000 |
| 17. Average Tax Collection Rate | Not Needed |
| 18. 2018-19 M&O Tax Rate | 1.0400 |
| 19. 2018-19 M&O Tax Collections | $45,641,596 |
| 20. 2018-19 I&S Tax Collections | $20,974,830 |
| 21. 2018-19 Total Tax Collections | $66,616,426 |
| 22. 2018-19 Total Tax Levy | $66,616,426 |

### Funding Components  
| 23. Adjusted Allotment | $5,651 |
| 24. Revenue at Compressed Rate (RACR) per WADA | $5,645 |
| 25. Cost of Education Index (CEI) | 1.140 |
| 26. Adjusted CEI | 1.140 |
| 27. Per Capita Rate | $447,180 |

### Tier I Allotments  
**Program Intent Codes - Allotments**  
28. 11-Regular Program Allotment | $57,721,535 |
29. 23-Special Education Adjusted Allotment (Spend 52%) | $6,293,964 |
30. 22-Career & Technology Allotment (Spend 58%) | $11,047,437 |
31. 21-Gifted & Talented Adjusted Allotment (Spend 55%) | $402,617 |
32. 24-Comp Ed Allotment (Spend 52%) | $11,481,973 |
33. 25-Bilingual Education Allotment (Spend 52%) | $1,127,814 |
34. 11-Public Education Grant | $0 |
35. 99-New Instructional Facilities Allotment (NIFA) | $0 |
36. 99-Transportation Allotment | $1,006,640 |
37. 31-High School Allotment | $1,115,125 |
38. Total Cost of Tier I | $90,197,105 |
39. Less: Local Fund Assignment | $41,694,105 |
40. State Share of Tier I | $48,503,000 |
41. Per Capita Distribution from the Available School Fund (ASF) | $5,329,938 |
## Funding

42. Greater of State Share of Tier I or (ASF+NIFA+HS) $48,503,000
43. Tier II State Aid) (Link to Tier II Detail Report) $5,568,263
44. Other Programs (Link to Detail Report) $453,895
45. Less: Total Available School Fund ($447.18 * Prior Year ADA) $(5,329,938)
46. Total FSP Operating Fund $49,195,220

### State Aid by Funding Source

<table>
<thead>
<tr>
<th>Fund Code/Object Code - Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>199/5812 - Foundation School Fund</td>
<td>$49,195,220</td>
</tr>
<tr>
<td>199/5811 - Available School Fund</td>
<td>$5,329,938</td>
</tr>
<tr>
<td>599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)</td>
<td>$1,043,448</td>
</tr>
<tr>
<td>599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)</td>
<td>$0</td>
</tr>
<tr>
<td>599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)</td>
<td>$0</td>
</tr>
<tr>
<td>I&amp;S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH1819-Calcs tab)</td>
<td>$161,419</td>
</tr>
<tr>
<td>TOTAL 2018-19 FSP/ASF STATE AID</td>
<td>$55,730,025</td>
</tr>
</tbody>
</table>

### ADDITIONAL INFO: (Not on TEA’s Summary of Finances)

**SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>M&amp;O Rev From State (not including Fund 599)</td>
<td>$54,525,158</td>
</tr>
<tr>
<td>M&amp;O Rev From Local Taxes (net of recapture and up to compressed rate)</td>
<td>$43,886,150</td>
</tr>
<tr>
<td>M&amp;O Rev From Local Taxes (up to $.06 above compressed rate; no recapture)</td>
<td>$1,755,446</td>
</tr>
<tr>
<td>M&amp;O Rev From Local Taxes (net of any recapture)</td>
<td>$0</td>
</tr>
<tr>
<td>Additional M&amp;O Rev Resulting From ASATR Credit Against Recapture</td>
<td>$0</td>
</tr>
<tr>
<td>2018-19 TOTAL STATE/LOCAL M&amp;O REVENUE</td>
<td>$100,166,754</td>
</tr>
<tr>
<td>Less: Credit Balance Due State (See Foundation School Fund balance above)</td>
<td>$0</td>
</tr>
<tr>
<td>2018-19 NET TOTAL STATE/LOCAL M&amp;O REVENUE</td>
<td>$100,166,754</td>
</tr>
</tbody>
</table>

**SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recapture at the $514000 Level</td>
<td>$0</td>
</tr>
<tr>
<td>Recapture at the $319500 Level</td>
<td>$0</td>
</tr>
<tr>
<td>Total 2018-19 Recapture (Link to Detail Report)</td>
<td>$0</td>
</tr>
<tr>
<td>Less: ASATR Credit Against Recapture</td>
<td>$0</td>
</tr>
<tr>
<td>Total 2018-19 Recapture Payments Due TEA</td>
<td>$0</td>
</tr>
</tbody>
</table>
## Duncanville Independent School District
### ADA Comparisons from 2014-2018
#### FY 2018-19

<table>
<thead>
<tr>
<th></th>
<th>2013-14*</th>
<th>2014-15*</th>
<th>2015-16*</th>
<th>2016-17*</th>
<th>2017-18**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Refined ADA</td>
<td>12,241.282</td>
<td>12,162.783</td>
<td>11,981.641</td>
<td>11,864.207</td>
<td>11,909.664</td>
</tr>
<tr>
<td>High School ADA</td>
<td>3,854.709</td>
<td>3,800.191</td>
<td>3,950.009</td>
<td>4,033.377</td>
<td>4,018.176</td>
</tr>
<tr>
<td>Bilingual/ESL Refined ADA</td>
<td>1,721.571</td>
<td>1,843.357</td>
<td>1,957.653</td>
<td>1,962.102</td>
<td>2,001.230</td>
</tr>
<tr>
<td>Gifted and Talented Enrollment</td>
<td>612.064</td>
<td>608.139</td>
<td>599.082</td>
<td>600.444</td>
<td>595.483</td>
</tr>
<tr>
<td>Career &amp; Technology FTE</td>
<td>1,010.783</td>
<td>1,025.065</td>
<td>1,165.770</td>
<td>1,233.520</td>
<td>1,238.246</td>
</tr>
<tr>
<td>Comp Ed Free/Redacted Lunch</td>
<td>10,076.000</td>
<td>10,332.500</td>
<td>10,370.500</td>
<td>10,156.830</td>
<td>10,015.000</td>
</tr>
<tr>
<td>Comp Ed Pregnant FTE</td>
<td>2.677</td>
<td>3.462</td>
<td>1.988</td>
<td>1.993</td>
<td>0.461</td>
</tr>
<tr>
<td>Total Special Education FTE</td>
<td>442.931</td>
<td>430.439</td>
<td>372.082</td>
<td>304.196</td>
<td>305.362</td>
</tr>
<tr>
<td>(00) Speech Therapy FTE</td>
<td>19.794</td>
<td>22.164</td>
<td>19.083</td>
<td>19.509</td>
<td>19.584</td>
</tr>
<tr>
<td>(01) Homebound FTE</td>
<td>0.892</td>
<td>1.403</td>
<td>1.406</td>
<td>1.310</td>
<td>1.315</td>
</tr>
<tr>
<td>(02) Hospital Class FRE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(41-42) Resource Room</td>
<td>296.159</td>
<td>289.775</td>
<td>236.452</td>
<td>171.300</td>
<td>171.956</td>
</tr>
<tr>
<td>(08) Vocational Adjustment FTE</td>
<td>-</td>
<td>2.981</td>
<td>2.410</td>
<td>19.537</td>
<td>19.612</td>
</tr>
<tr>
<td>(91-98) Off Home Campus FTE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(30) State School FTE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(43-44) Self Contained FTE</td>
<td>110.907</td>
<td>99.617</td>
<td>95.389</td>
<td>78.450</td>
<td>78.751</td>
</tr>
<tr>
<td>(45) Full Time Early Child FTE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Special Education Mainstream</td>
<td>16.011</td>
<td>20.720</td>
<td>91.794</td>
<td>225.799</td>
<td>225.654</td>
</tr>
</tbody>
</table>

* From Final Summary of Finance Reports
** From Preliminary Summary of Finance Reports