

THERE'S NO
PLACE LIKE  **CISD**
Coppell ISD





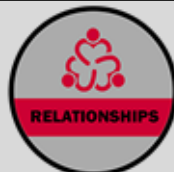
Our Mission:

Working together, we are committed to creating profound learning experiences for each child, while nurturing meaningful relationships, to positively impact our world.

Our Values:



WE VALUE
EACH
INDIVIDUAL'S CONTRIBUTION
BECAUSE
SUCCESS
CAN BE DIFFERENT
FOR EVERYONE.



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WHEN WE
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THAT POSITIVELY
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Our
Vision:

you matter



2026-27 Planning - Budget Workshop #2



2026-27 Budget Assumptions

- Decreased the property value growth to **5.5%** based on feedback from the Dallas County Appraisal District (DCAD)
- Added a projection based on current student enrollment with roll up **+100 LOE transfer students and +125 students (total +225 LOE)**
 - Expanded LOE Dates - April 27, 2026 - May 1, 2026
- 96% ADA
- No change to Tier II Tax Rate



2026-27 Zero Based Staffing

- Zero Based Staffing
 - K-5 Staffed 22:1
 - 6-12 Staffed 28.5
- Continue All Programming
 - Identify Efficiencies
- Evaluate Enrollment & Sections April - August
 - Adjust as Needed



Budget Reductions Since February

Function	Payroll	Non-Payroll	Total
Function 11 - Instruction	\$6,586,500	\$112,500	\$6,699,000
Function 21 - Instructional Leadership	\$160,000	\$0	\$160,000
Function 33 - Health Services	\$50,000	\$0	\$50,000
Function 34 - Transportation	\$0	\$200,000	\$200,000
Function 41 - Administration	\$292,400	\$25,000	\$317,400
Function 51 - Operations	\$111,000	\$500,000	\$611,000
Function 53 - Technology	\$7,000	\$30,000	\$37,000
Total	\$7,206,900	\$867,500	\$8,704,400



Anticipated Budget Increases

Function	Payroll	Non-Payroll	Total
Function 11 - Instruction	\$96,000	\$0	\$96,000
Function 51 - Operations	\$0	\$466,532	\$466,532
Total	\$96,000	\$466,532	\$562,532



Net Impact

Category	Budget Impact
Reductions	\$(8,074,400)
Additions	\$562,532
Net Change	\$(7,511,868)



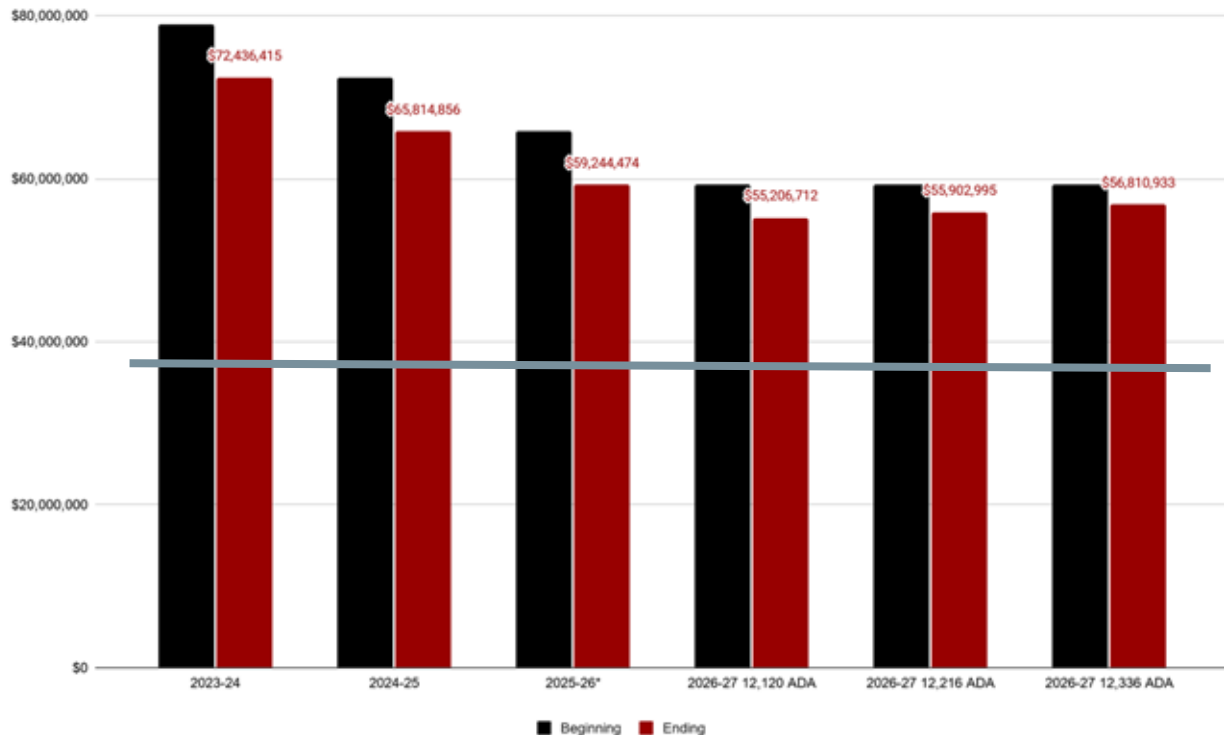
Net Impact

	2026-27 April #1	2026-27 April #2	2026-27 April #3
	12,625 Students	12,725	12,850
	12,120 ADA	12,216 ADA	12,336 ADA
	Roll Up	Add 100 LOE	Add 225 LOE
TAXES-CURRENT YEAR LEVY	\$ 140,907,612	\$ 140,907,612	\$ 140,907,612
PENALTIES-INTEREST-OTH TA	\$ 400,000	\$ 400,000	\$ 400,000
INTEREST EARNINGS	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000
RENTAL OF FACILITIES	\$ 595,000	\$ 595,000	\$ 595,000
GIFTS AND BEQUESTS	\$ 57,500	\$ 57,500	\$ 57,500
OTHER REVENUES	\$ 462,500	\$ 462,500	\$ 462,500
ATHLETIC REVENUE	\$ 342,000	\$ 342,000	\$ 342,000
COCURRICULAR REVENUE	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL LOCAL REVENUE	\$ 147,534,612	\$ 147,534,612	\$ 147,534,612
AVAILABLE SCHOOL FUND	\$ 7,490,094	\$ 7,490,094	\$ 7,490,094
FOUNDATION SCHOOL PROGRAM	\$ -	\$ 66,997	\$ 188,330
TRS/TRS CARE - ON-BEHALF	\$ 6,755,304	\$ 6,755,304	\$ 6,755,304
TOTAL STATE REVENUE	\$ 14,245,398	\$ 14,312,395	\$ 14,433,728
FEDERAL REVENUE	\$ 90,000	\$ 90,000	\$ 90,000
SHARS REVENUE	\$ 160,000	\$ 160,000	\$ 160,000
TOTAL FEDERAL REVENUE	\$ 250,000	\$ 250,000	\$ 250,000
GRAND TOTAL	\$ 162,030,010	\$ 162,097,007	\$ 162,218,340
RECAPTURE	\$ (27,405,646)	\$ (26,776,360)	\$ (25,989,755)
NET REVENUE	\$ 134,624,364	\$ 135,320,647	\$ 136,228,585
FY 26 ADOPTED EXPENSE	\$ 146,173,994	\$ 146,173,994	\$ 146,173,994
LESS BUDGET ADJUSTMENTS	\$ (7,511,868)	\$ (7,511,868)	\$ (7,511,868)
NET EXPENSE	\$ 138,662,126	\$ 138,662,126	\$ 138,662,126
DEFICIT (2026 ESTIMATE)	\$ (4,037,762)	\$ (3,341,479)	\$ (2,433,541)
POSITIONS @ \$80,000	(50)	(42)	(30)



Fund Balance Impact

Fund Balance Impact



- Approximate Daily Expense - **\$379,900**, a **\$20,000 decrease**
- 60 Days Cash on Hand - **\$22.8 Million**
- 90 Days Cash on Hand - **\$34.1 Million**
- 100 Days Cash on Hand - **\$38.0 M**



Anticipated Budget Impacts

- Teacher Incentive Allotment Funding
 - 90% Teacher Incentive
 - 10% administrative set aside
- May Budget Workshop
 - Cost of 2% Cost of Living Increase
- Tracking enrollment changes throughout the spring & summer
- Tax Rate
 - M & O - Final MCR based on Certified Values
 - I & S - new Truth in Taxation requirements
- Economic Indicators related to fuel
- Additional review of contracts and software
- Special Education 2026-27 funding changes



Bond Update



Coppell ISD - Austin Elementary School Renovations

Option 1

Three Additions (similar to Lakeside & Valley Ranch)

Administration Addition
Classroom Addition (Storm Shelter)
Art Classroom & Interventions Addition





Coppell ISD - Austin Elementary School Renovations

Option 2

Two Additions

Administration Addition
Classroom Addition (Storm Shelter)

Existing Classroom Count = 35
Classroom Count after Additions = 35





Coppell ISD - Austin Elementary School Renovations

Option 3

Three Additions

Administration Addition
Storm Shelter addition that includes large
STEM / LGI space
Art Classroom & Interventions Addition

Existing Classroom Count = 35
Classroom Count after Additions = 35



Austin Elementary School
Option 3 - Overlay



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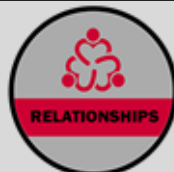
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