2026-27 Planning - Budget Workshop #3

2026-2027 Draft Compensation Plan

- Administrative Recommendation
  - 2% Raise from midpoint for all pay grades across CISD

- Total Raise Impact: $2.2 Million
  - 1% raise nearly $1.1 Million

26-27 & 27-28 Draft Teacher Pay Scales & TRA

TEC § 48.158

"(d) Except as provided by Subsection (e), for the 2026-2027 and each subsequent school year, a school district *shall use money received under Subsection (b) to maintain the salary increases for classroom teachers provided under Subsection (c). Any additional funding generated for a school district under this section may only be used for the compensation of classroom teachers who are employed by or contract with the district and who have three or more years of experience.*"

2026-2027 Draft Teacher Pay Scale

- Starting teacher salary for 26-27: **$65,000**

- Retained Teacher Retention Allotment (TRA) Impact for years 3 & 5
  - $2,500 at year 3
  - $5,000 at year 5

- CISD teachers eligible for the Teacher Incentive Allotment
  - 25-26 *Minimum* Payout: $2,745
  - 25-26 *Maximum* Payout: $11,385

- Additional Stipends for eligible educators:
  - $1,500 for Masters Degree
  - $3,000 for Specialized Special Education Assignments
  - $4,000 Bilingual Stipend

2026-2027 Draft Teacher Pay Scale

Years of Experience	Teacher - 187 Work Days
0	$65,000
1	$65,720
2	$66,220
3	$67,700
4	$67,900
5	$71,700
6	$71,820
7	$72,120
8	$72,220
9	$72,920
10	$73,720
11	$74,620
12	$75,520
13	$76,525
14	$76,935
15	$77,235
16	$77,535
17	$77,835
18	$78,135
19	$78,435
20	$78,735
21	$79,035
22	$79,335
23	$79,635
24	$79,935
25	$80,235
26	$80,535
27	$80,835
28	$81,135
29	$81,435
30+	$82,070

DFW Starting Teacher Pay

Coppell ISD Recommended Starting Teacher Salary for 26-27: **$65,000**

- Dallas ISD - $68,000
- Arlington ISD - $66,100
- **Coppell ISD - $65,000**
- Northwest ISD - $64,750
- McKinney ISD - $64,700
- Highland Park ISD - $64,500
- Lewisville ISD - $64,250
- Plano ISD - $64,000
- Richardson - $63,500
- Denton ISD - $63,500
- Carroll ISD - $62,200

**Other surrounding districts (Irving ISD, Carrollton Farmers Branch ISD, & Grapevine Colleyville ISD) have yet to adopt their 26-27 compensation plans.*

2027-28 Draft Teacher Pay Scale - *For Discussion Only*

- Based on the scale below, a teacher hired in 2024-25 would see a $5,065 increase in salary from their year 0 to their year 3 in 2027-28.
- A Year 2 teacher in 2024-25 would be a year 5 teacher in 2027-28 and their pay would have increased by $8,045 since TRA was enacted.

Years of Experience	Teacher - 187 Work Days	15	$78,480
0	$66,000	16	$78,780
1	$66,545	17	$79,080
2	$67,265	18	$79,380
3	$67,765	19	$79,680
4	$69,245	20	$79,980
5	$71,745	21	$80,280
6	$73,245	22	$80,580
7	$73,365	23	$80,880
8	$73,665	24	$81,180
9	$73,765	25	$81,480
10	$74,465	26	$81,780
11	$75,265	27	$82,080
12	$76,165	28	$82,380
13	$77,065	29	$82,680
14	$78,070	30+	$82,980

2026-2027 Benefits Update - CISD Contribution $350/Month

TRS Active Care HD Cost per Month	2025-2026	2026-2027	Change in $ amount	Number of Employees
Employee Only	$220	$278	$58	277
Employee and Spouse	$1,189	$1,346	$157	15
Employee and Child(ren)	$619	$718	$99	57
Employee and Family	$1,588	$1,786	$198	14
TRS Active Care Primary Cost per Month	**2025-2026**	**2026-2027**	**Change in $ amount**	**Number of Employees**
Employee Only	$206	$264	$58	316
Employee and Spouse	$1,152	$1,308	$156	2
Employee and Child(ren)	$596	$694	$98	96
Employee and Family	$1,541	$1,738	$197	19

2026-2027 Budget Changes Since April

- Added in 5 Staff Based on Program Needs and Enrollment
  - Classroom Support Based on Class Size and Program Needs
- Additional Costs Related to Copiers
- Additional Costs Related to School Resource Deputies (SRD)

2026-27 Net Reductions - ~ $7 Million

2026-2027 TAXPAYER IMPACT STATEMENT

2025-2026 Fiscal Year (2025 Tax Year)

Median-Taxable Value Homestead	Tax Rate Per $100 of Value	Estimated Property Tax Bill
$472,537	$0.9819	$4,812

2026-2027 Fiscal Year (2026 Tax Year)*

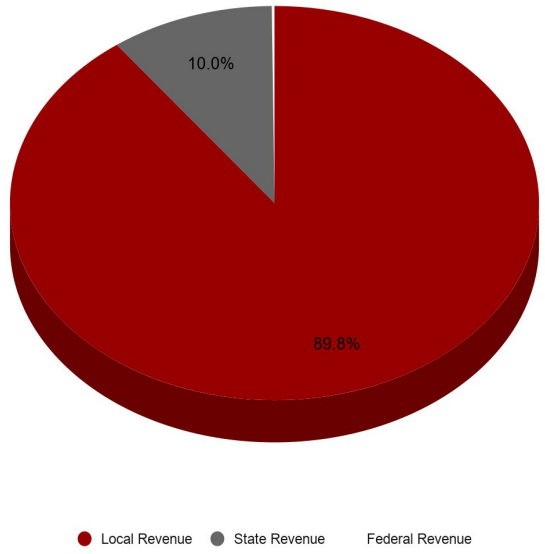
Median-Taxable Value Homestead	Tax Rate Per $100 of Value	Estimated Property Tax Bill
$509,249	$0.9726	$5,236

*Estimates until August 2026

2026-2027 Draft General Fund Revenue

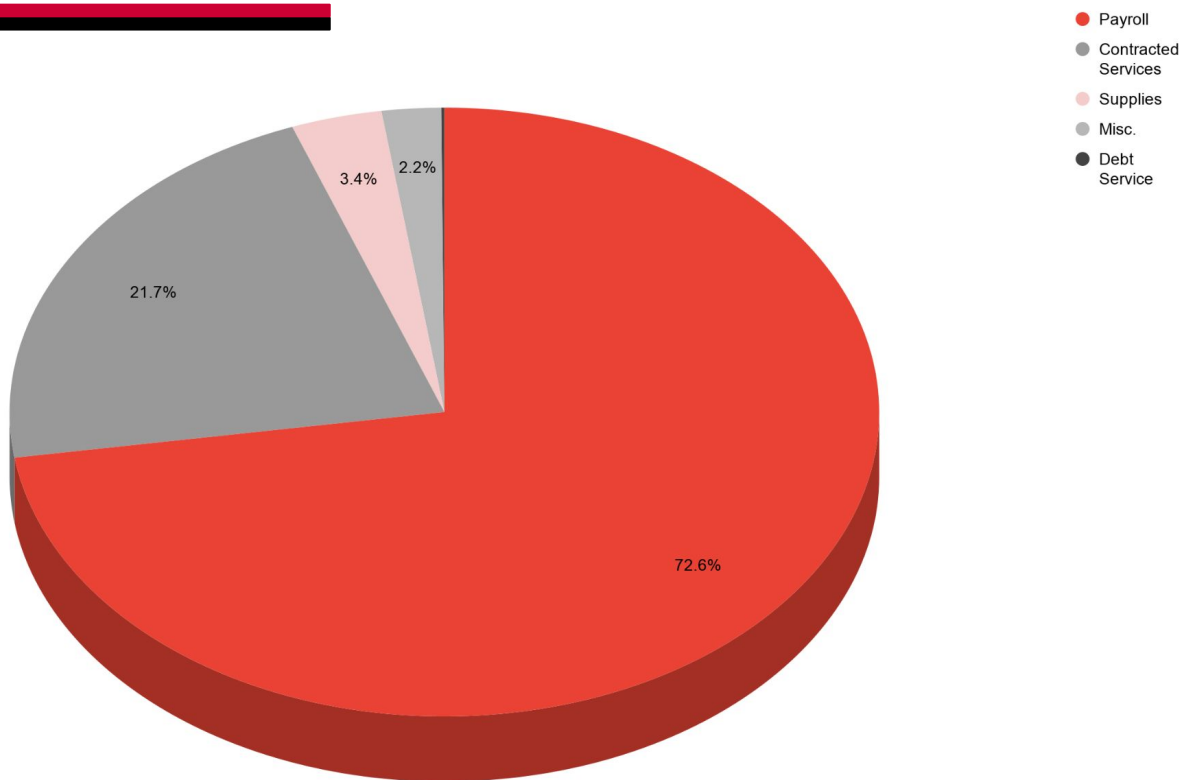
Revenue Source	Total
Local Revenue	$141,917,215
State Revenue	$15,803,635
Federal Revenue	$260,000
Total Revenue	**$157,980,850**

CISD Revenue by Type



2026-2027 Draft General Fund Expense Budget

Major Object	Total Budget
Payroll	$117,549,836
Contracted Services	$35,142,094
Supplies	$5,454,893
Misc.	$3,569,870
Debt Service	$190,000
Total Expense	**$161,906,693**



2026-2027 Draft Function Budget

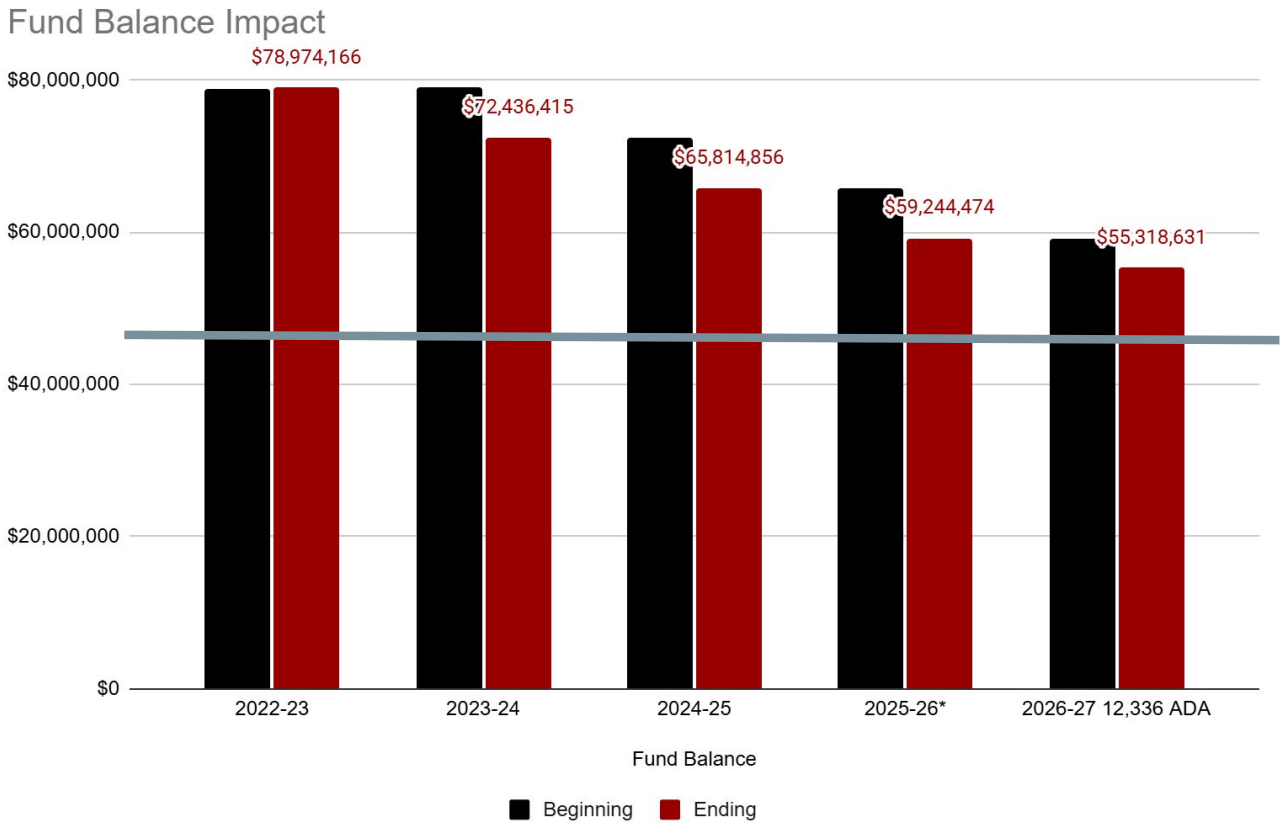
Function		Budget	Percent
11 - Instruction	$	92,177,819	56.93%
12 - Library Services	$	1,554,612	0.96%
13 - Professional Development	$	2,255,026	1.39%
21 - Instructional Leadership	$	2,869,052	1.77%
23 - School Leadership	$	6,850,375	4.23%
31 - Counseling	$	5,852,910	3.61%
32 - Social Work Services	$	188,553	0.12%
33 - Health Services	$	1,552,481	0.96%
34 - Transportation	$	5,878,450	3.63%
36 - Extra Curriculars	$	2,802,868	1.73%
41 - Administration	$	4,214,212	2.60%
51 - Maintenance & Operations	$	11,131,004	6.87%
52 - Safety & Security	$	1,219,017	0.75%
53 - Technology	$	4,176,520	2.58%
61 - Community Services	$	196,052	0.12%
71 - Debt Service	$	190,000	0.12%
91 - Recapture	$	18,079,940	11.17%
93 - School for the Deaf	$	60,000	0.04%
95 - JJAEP	$	20,000	0.01%
99 - Other Governmental Charges	$	637,802	0.39%
Total	$	161,906,693	100.00%

2026-2027 Draft General Fund Budget

2026-2027 Draft General Fund	
Revenue	$157,980,850
Expense	$161,906,693
Total	**$(3,925,843)**

- Includes 2% cost of living adjustment
- Includes all known inflationary increases

2026-2027 Fund Balance Impact



- Approximate Daily Expense - **$443,580**
- 60 Days Cash on Hand - **$26.6 Million**
- 90 Days Cash on Hand - **$39.9 Million**
- 100 Days Cash on Hand - **$44.4 Million**

Discussion - Next Steps

- Administrative recommendation for a 2% Cost of Living Adjustment