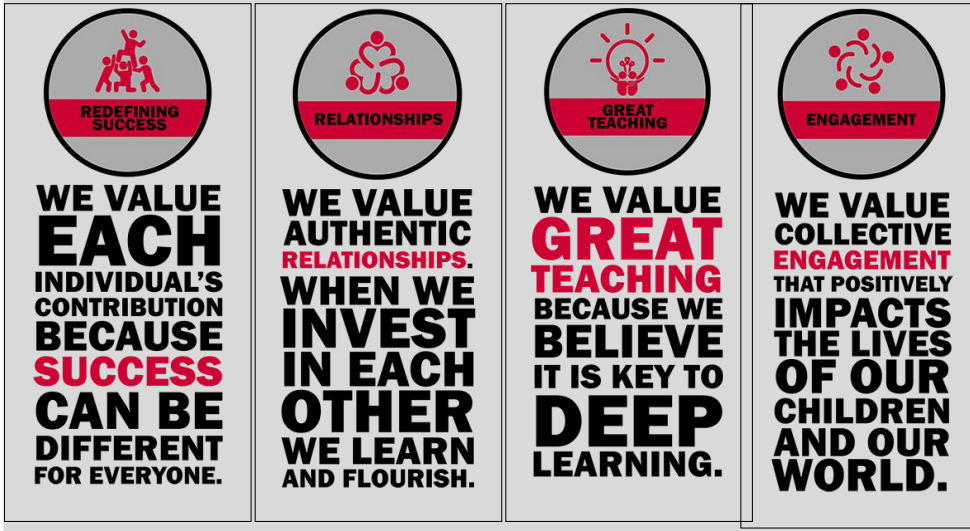
Coppell Independent School District



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2025-2026 Final Amendment

2025-26 Final General Fund Amendment

2025-26 General Fund Amended Budget	Revised Budget	Final Amended
Revenue	$159,422,575	$156,968,105
Expense	$165,141,997	$165,141,997
Surplus/(Deficit)	**$(5,719,422)**	**$(8,173,892)**

See handout for final budget projection

2025-26 Final Child Nutrition Amendment

2025-26 Child Nutrition Amended Budget	240	482	Total
Revenue	$2,215,935	$3,450,500	$5,666,435
Expense	$2,201,076	$3,315,949	$5,517,025
Surplus/(Deficit)	$14,859	$134,551	$149,410

2025-26 Final Debt Service Amendment

2025-26 Debt Service Amended Budget	
Revenue	$45,589,862
Expense	$52,762,573
Surplus/(Deficit)	**$(7,172,711)**

- Includes $9 Million for 2016 Bond Refunding done in May 2026
- FY end would have been a $1,827,000 surplus without the refunding

2026-2027 Proposed Budget

General Fund Update

2026-27 Proposed General Fund Revenue

- Decreased the property value growth assumption to **3.73%** based on certified values from the Dallas County Appraisal District
  - Used current year values and no longer benefit from lag funding when using prior year values

- Updated student enrollment projection to 12,900 based on current enrollment and prior year trends

- 96% ADA

- No change to Tier II Tax Rate

2026-27 Proposed General Fund Revenue

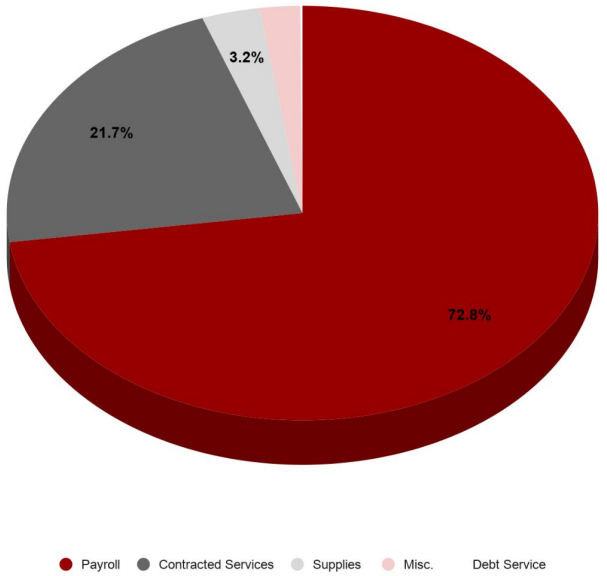
2026-27 General Fund Revenue	
Local Revenue	$142,261,815
State Revenue	$16,033,736
Federal Revenue	$260,000
Total	**$158,555,551**

2026-27 Proposed General Fund Expense by Function

Function		Budget	Percent
11 - Instruction	$	92,225,819	56.92%
12 - Library Services	$	1,554,612	0.96%
13 - Professional Development	$	2,274,026	1.40%
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	$	11,714,469	7.23%
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	$	17,562,391	10.84%
93 - School for the Deaf	$	60,000	0.04%
95 - JJAEP	$	20,000	0.01%
99 - Other Governmental Charges	$	637,802	0.39%
Total	**$**	**162,039,609**	**100.00%**

2026-27 Proposed General Fund Expense by Object

Major Object	Total
Payroll	$117,899,836
Contracted Services	$35,227,010
Supplies	$5,152,893
Misc.	$3,569,870
Debt Service	$190,000
Total Expense	**$162,039,609**



2026-2027 Proposed General Fund Budget

2026-2027 Proposed General Fund	
Revenue	$158,555,551
Expense	$162,039,609
Total	**$(3,484,058)**

Child Nutrition Update

2026-27 Proposed Child Nutrition Budget

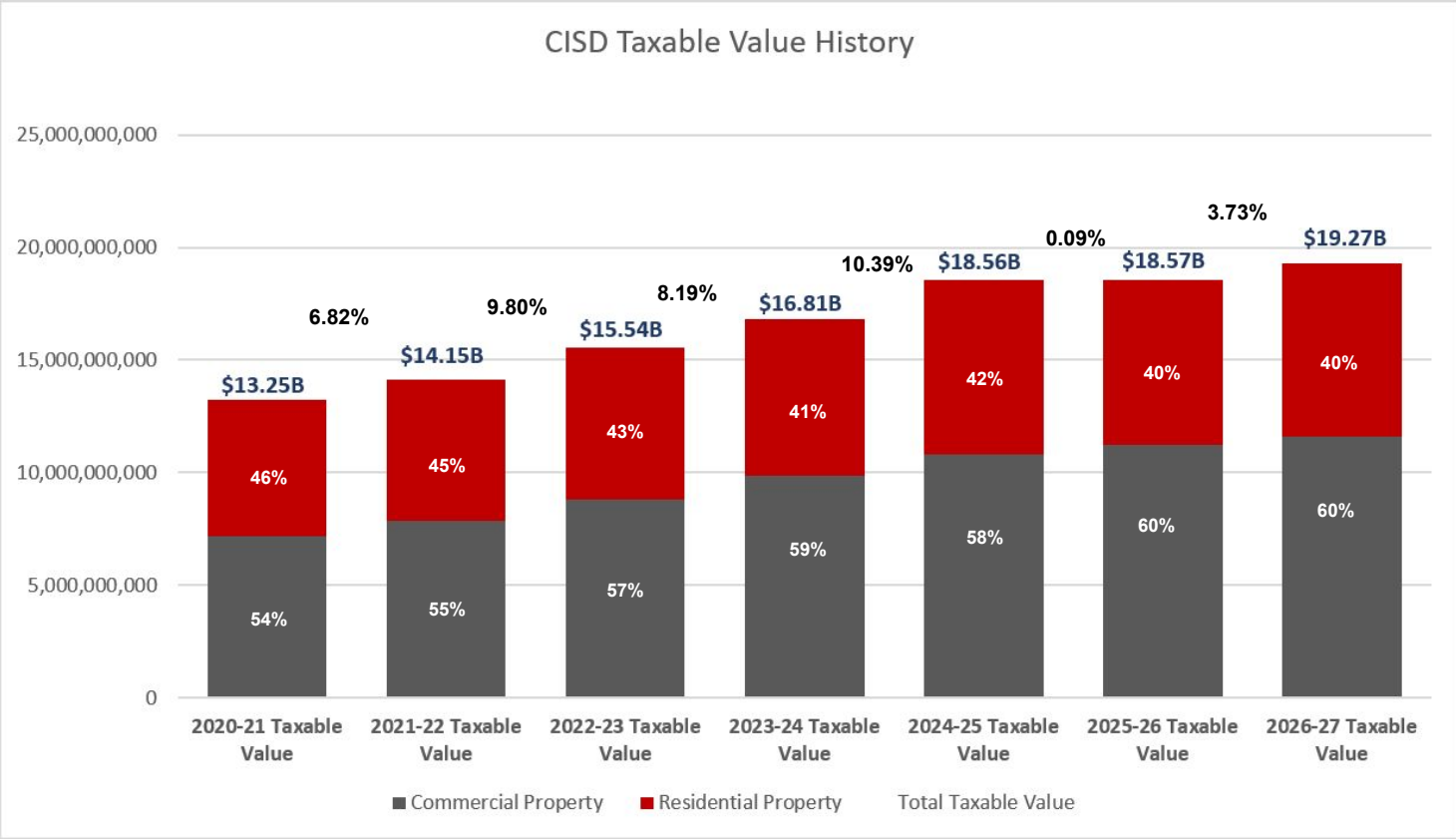
2026-2027 Draft Child Nutrition Fund	240	482	Total
Revenue	$2,383,338	$3,600,898	$5,984,236
Expense	$2,383,338	$3,582,235	$5,965,573
Surplus/(Deficit)	**$0**	**$18,663**	**$18,663**

Debt Service Update

2026-27 Debt Service Fund

- Current growth is primarily related to market trends in the DFW area
  - Our number of accounts in dispute this year are similar to last year
- Across the area growth is slowing and protests are continuing at high levels
- The increase in tax exemption to $125,000 for Business Personal Property decreased taxable value for BPP by -5.66%, while the value grew by $341 Million or 9.78%
- For 2025-26
  - M & O tax refunds are nearing $2 Million
  - I & S tax refunds are nearing $650 Thousand
  - Tax Office recommends expecting similar protests levels and tax refunds for 26-27
  - Tax collections assumptions include similar refund levels

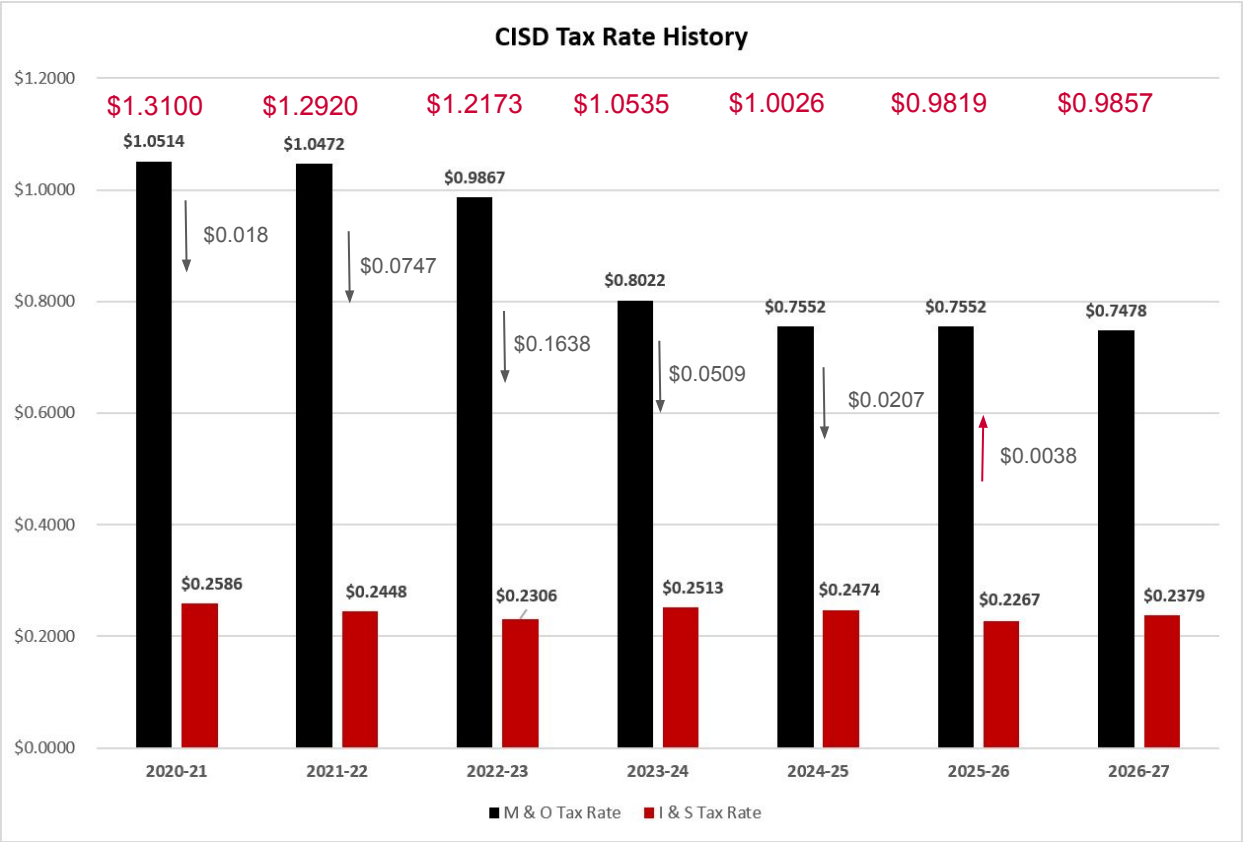
CISD Property Value Growth History



Property Values Across North Texas

District	Growth
Keller ISD	-5.08%
Carroll ISD	-1.32%
Lewisville ISD	-0.03%
Carrollton-Farmers Branch ISD	1.71%
Plano ISD	1.91%
Grapevine-Colleyville ISD	2.08%
Coppell ISD	**3.73%**
Richardson ISD	4.70%

CISD Tax Rate History



- Average I & S Tax Rate: $0.2425

- To meet 26-27 obligations: **$0.2379**, a $0.0112 increase to the I & S rate and a $0.0038 increase to the total tax rate

2026-27 Proposed Debt Service Revenue

2026-27 Debt Service Revenue	
Local Revenue	$42,743,387
State Revenue	$3,624,971
Federal Revenue	$376,964
Total	**$47,995,322**

2026-27 Proposed Debt Service Final Budget

2026-27 Debt Service Revenue	
Revenue	$47,995,322
Expense	$47,973,216
Surplus/(Deficit)	**$22,106**

2026-2027 Tax Rate Adoption

2026-27 CISD Total Tax Rate

Tax Rate Component	Total
M & O Maximum Compressed Rate (MCR)	$0.6095
Tier II Tax Rate	$0.1383
Total M & O Tax Rate	**$0.7478**
I & S Tax Rate	$0.2379
2026-27 Total Tax Rate	**$0.9857**

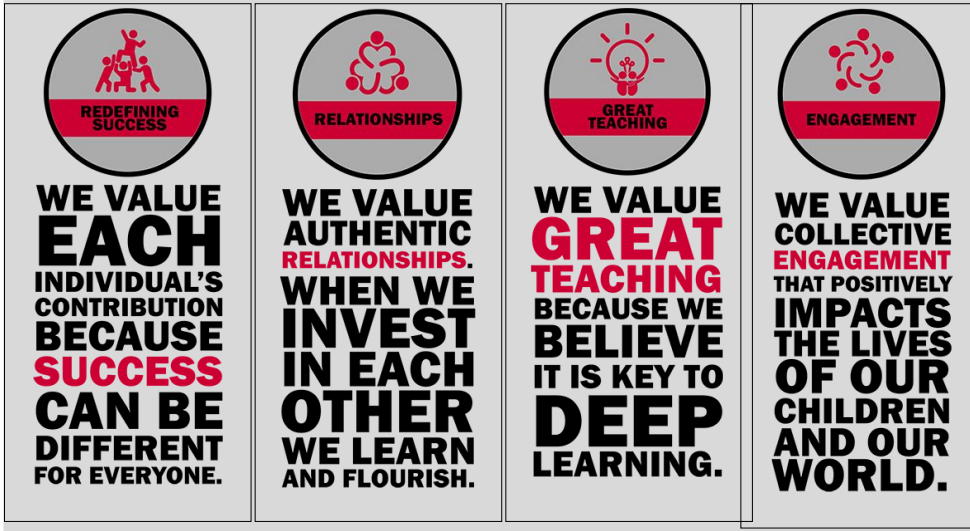
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