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Our Values:



Our Vision: you matter

2024-2025 Audit Update

2024-25 Budget update

- The final 2024-25 Annual Financial Report (AFR) will be presented at the ***February 23, 2026*** Board Meeting

Here are the final actuals for revenue/expense

	General Fund	Debt Service	Child Nutrition (240 only)
Revenue/Other Sources	$159,210,463	$49,068,562	$2,488,391
Expense	$165,832,022	$41,581,768	$2,241,415
Surplus/(Deficit)	$(6,621,559)	$7,486,794	$246,976

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2026-27 Planning

2026-27 & 2027-28 Budget Assumptions

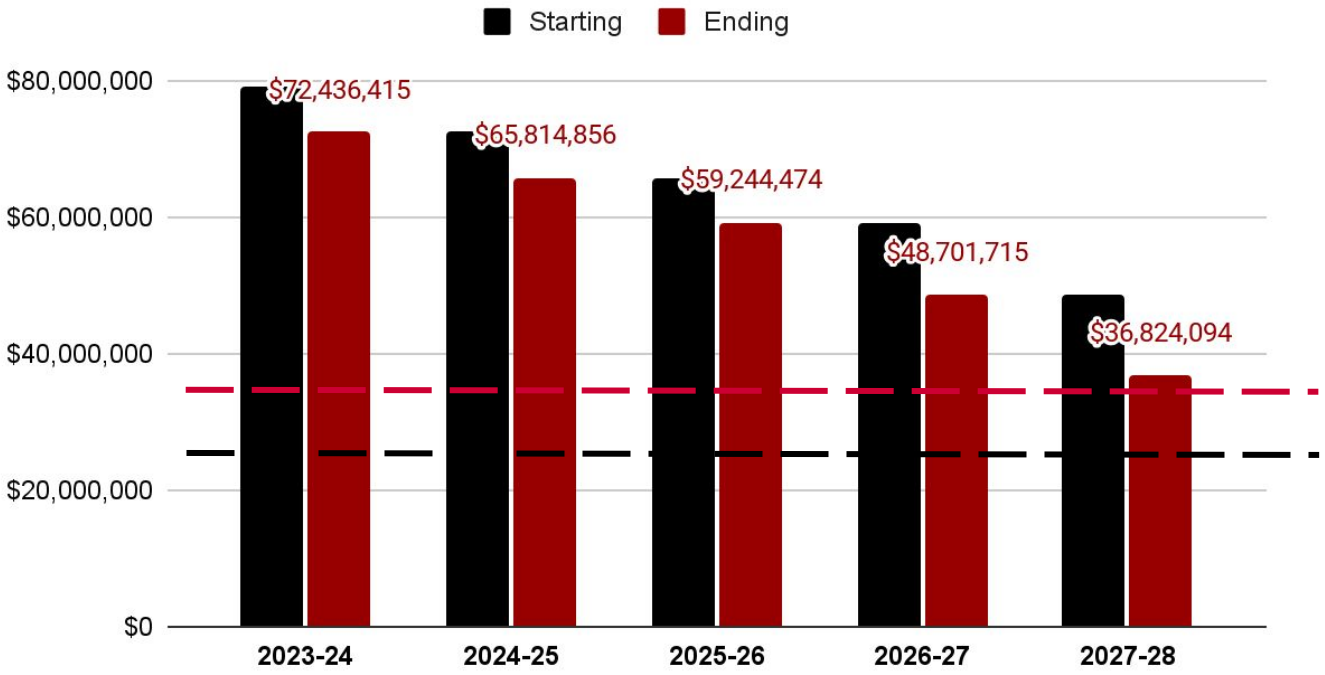
- 7% increase in Property Values
- Enrollment based on current student enrollment with roll up
- 96% ADA
- No change to Tier II Tax Rate

3-Year Budget Projection

	2025-26 Budget 13,057 Students 12,508 ADA 3rd Six Weeks	2026-27 Initial 12,625 Students 12,120 ADA Roll Up	2027-28 Initial 12,425 Students 11,928 ADA Roll Up
TAXES-CURRENT YEAR LEVY	$ 135,972,319	$ 140,907,612	$ 145,622,761
PENALTIES-INTEREST-OTH TA	$ 400,000	$ 400,000	$ 400,000
INTEREST EARNINGS	$ 5,000,000	$ 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	**$ 142,849,319**	**$ 147,534,612**	**$ 152,249,761**
AVAILABLE SCHOOL FUND	$ 5,914,566	$ 5,003,532	$ 5,887,156
FOUNDATION SCHOOL PROGRAM	$ 2,102,785	$ -	$ -
TRS/TRS CARE - ON-BEHALF	$ 6,755,304	$ 6,755,304	$ 6,755,304
TOTAL STATE REVENUE	**$ 14,772,655**	**$ 11,758,836**	**$ 12,642,460**
FEDERAL REVENUE	$ 100,000	$ 90,000	$ 90,000
SHARS REVENUE	$ 160,000	$ 160,000	$ 160,000
TOTAL FEDERAL REVENUE	**$ 260,000**	**$ 250,000**	**$ 250,000**
GRAND TOTAL	**$ 157,881,974**	**$ 159,543,448**	**$ 165,142,221**
RECAPTURE	$ (18,278,362)	$ (24,444,713)	$ (31,378,348)
NET REVENUE	**$ 139,603,612**	**$ 135,098,735**	**$ 133,763,873**
DIFFERENCE FROM Prior Year		$ (4,504,877)	$ (1,334,862)
FY 26 ADOPTED EXPENSE	$ 146,173,994	$ 146,173,994	$ 146,173,994
LESS PRIOR APPROVED SAVINGS		$ (532,500)	$ (532,500)
NET EXPENSE	**$ 146,173,994**	**$ 145,641,494**	**$ 145,641,494**
DEFICIT (JAN 2026 ESTIMATE)	**$ (6,570,382)**	**$ (10,542,759)**	**$ (11,877,621)**
POSITIONS @ $80,000	(82)	(132)	(148)

Fund Balance Impact

Fund Balance Usage



- Approximate Daily Expense - **$400,000**
- 60 Days Cash on Hand - **$24 Million**
- 90 Days Cash on Hand - **$36 Million**

Review of Prior District Priorities

Focus Goal:
Balanced Budget: Maintain a fiscally responsible approach by ensuring expenditures align with revenues, prioritizing sustainability and long-term financial stability.

- **Competitive Salaries**: Prioritize maintaining a leadership position in educator compensation.
- **Staff Support**: Invest in staff support including professional learning communities (PLCs) and leadership development initiatives to empower staff members.
- **Program Excellence**: Optimize programs focusing only on delivering high-quality, fiscally efficient options in which the district excels.
- **Marketing and Revenue Growth**: Maximize efforts to promote district programs and generate additional revenue streams.
- **Operational Excellence**: Enhance operational efficiency including facilities, transportation and staffing to maximize resource utilization.
- **Efficient Staffing Model**: Design and implement a streamlined staffing model that prioritizes efficiency while meeting district needs, maintaining high-quality education, and adapting to changing priorities.

What Priorities Mean for 2026 - 2027 Budget

Balanced Budget: October 27, 2025 Three Year Plan

Draft Budget Additions 2026 - 2029								
Budget Area	2026 - 2027		Budget Area	2027 - 2028		Budget Area	2028 - 2029	
Pay to Ride Routes currently 32 students $500 a year - Double Paid Riders	16,000		Pay to Ride Routes currently 32 students $500 a year - Doubel Paid Riders	16,000		Pay to Ride Routes currently 32 students $500 a year - Double Paid Riders	16,000	
100 Limited Open Enrollment	621,500		100 Limited Open Enrollment	621,500		100 Limited Open Enrollment	621,500	
Projected Total	**637,500**		**Projected Total**	**637,500**		**Projected Total**	**637,500**	

Draft Budget Impact 2026 - 2029								
Budget Area	2026 - 2027		Budget Area	2027 - 2028		Budget Area	2028 -2029	
Budget Decrease	6,800,000		Budget Decrease	2,600,000		Budget Decrease	2,225,000	
Budget Addition - Transportation	16,000		Budget Addition Transportation	16,000		Budget Addition Transportation	16,000	
Budget Addition - Limited Open Enrollment	621,500		Budget Addition Limited Open Enrollment	621,500		Budget Addition Limited Open Enrollment	621,500	
Total Budget Impact	**7,437,500**		**Total Budget Impact**	**3,087,500**		**Total Budget Impact**	**2,862,500**	

Three Year Total	**13,387,500**
Three Year Propose Slide Total	15,300,000
Difference	-1,912,500

What Priorities Mean for 2026 - 2027 Budget

Priority Area	Action	Success Criteria	Progress
Balance Budget	Draft: Three Year Reductions	No Use of Fund Balance	In Progress Draft Shows - $1.9 Mil
Competitive Salaries	No Cost of Living Built into Proposal	Stay Amongst Top in Salary Comparisons	Currently No Proposed Cost of Living Increase
Staff Support	PD & PLC	Continued PD Continued PLC	PD in Calendar PLC - Currently Reviewing
Program Excellence	22:1 Ratio K-4 24:1 Ratio 5 28.5:1 Ratio 6-12	Staff within Budget Using this Criteria	Campus Staffing Meetings Occuring
Marketing & Revenue Growth	Cowboys United	Increase at Least 100 Students and Maintain	In Progress
Operational Excellence	Evaluate contracted services, facilities, and transportation	Reduce Proposed Amount in Each Area	Initial Department Staffing & Budget Meetings
Efficient Staffing Model	Zero Based Staffing	Reduce Proposed Positions	Initial Zero Based Staffing Meetings Occuring

3-Year Budget Projection

Thoughts & Discussion

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2026-27 Budget Adoption Timeline - Following Prior Year's Schedule

- February 2 - Budget Workshop #1 - **Budget Priorities and Initial Review**
- May 11 - Budget Workshop #2
- June 8 - Budget Workshop #3
- June 29 - Compensation Plan
  *Confirm Date for Regular Board Meeting
- August Workshop - Budget Workshop #4 - Final Budget Changes/Adjustments, Debt Service & Child Nutrition
- August Board Meeting - Final Budget & Tax Rate Adoption

- Proposal: Add Additional Workshop April

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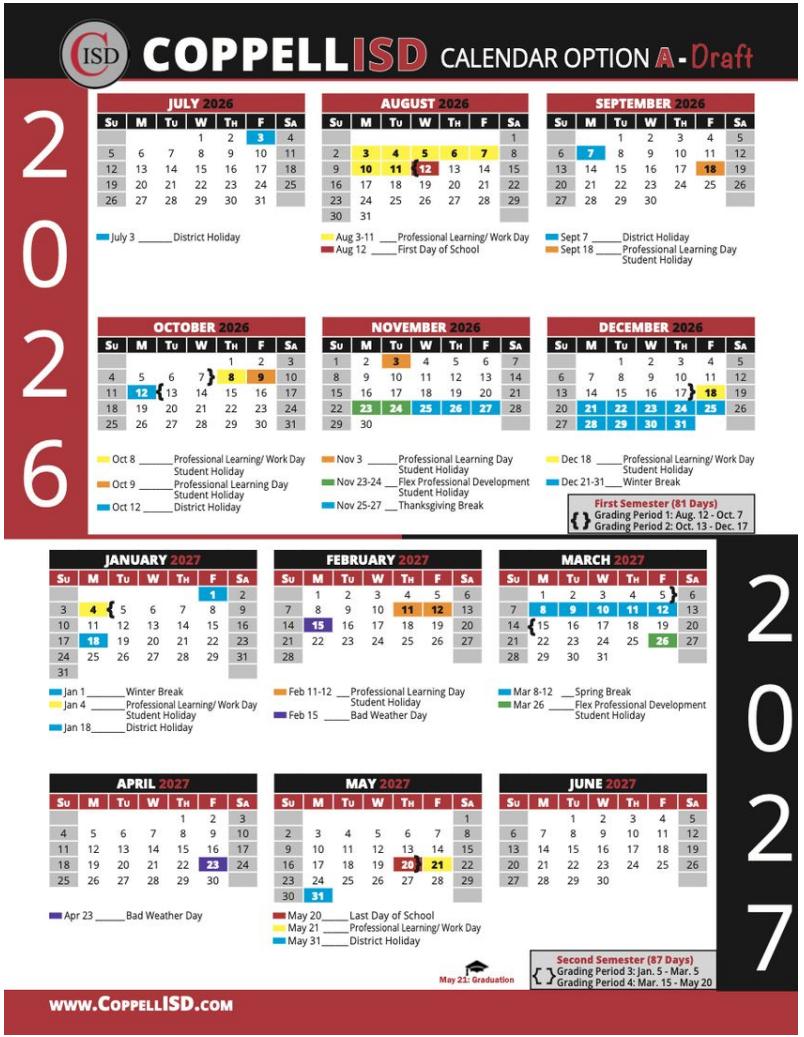
2026-2027 Calendar Options Feedback Summary

Four Calendar Options

- All calendar options include
  - 187 required workdays for teachers
  - 76,860 instructional minutes (exceeding the state requirement)
  - First day of school on Wednesday, Aug. 12
  - Last day of school on Thursday, May 20, with graduation on Friday, May 21
  - Shared dates also include Thanksgiving Break, Winter Break and Bad Weather Days.

Calendar Option A: Longer Fall Break / Early Spring Break

- **Fall Break for students: Oct. 8–12**
- **No school for students: Tuesday, Nov. 3**
- **Spring Break: March 8-12, 2027**



Calendar Option B: Longer Fall Break / Later Spring Break

- **Fall Break for students: Oct. 8–12**
- **No school for students: Tuesday, Nov. 3**
- **Spring Break: March 15–19, 2027**



Calendar Option C: Day Before/Election Day Student Holidays & Earlier Spring Break

- **Fall Break for students: Oct. 9–12**
- **No school for students: Monday, Nov. 2 and Tuesday, Nov. 3 (Election Day)**
- **Earlier Spring Break: March 8–12, 2027**



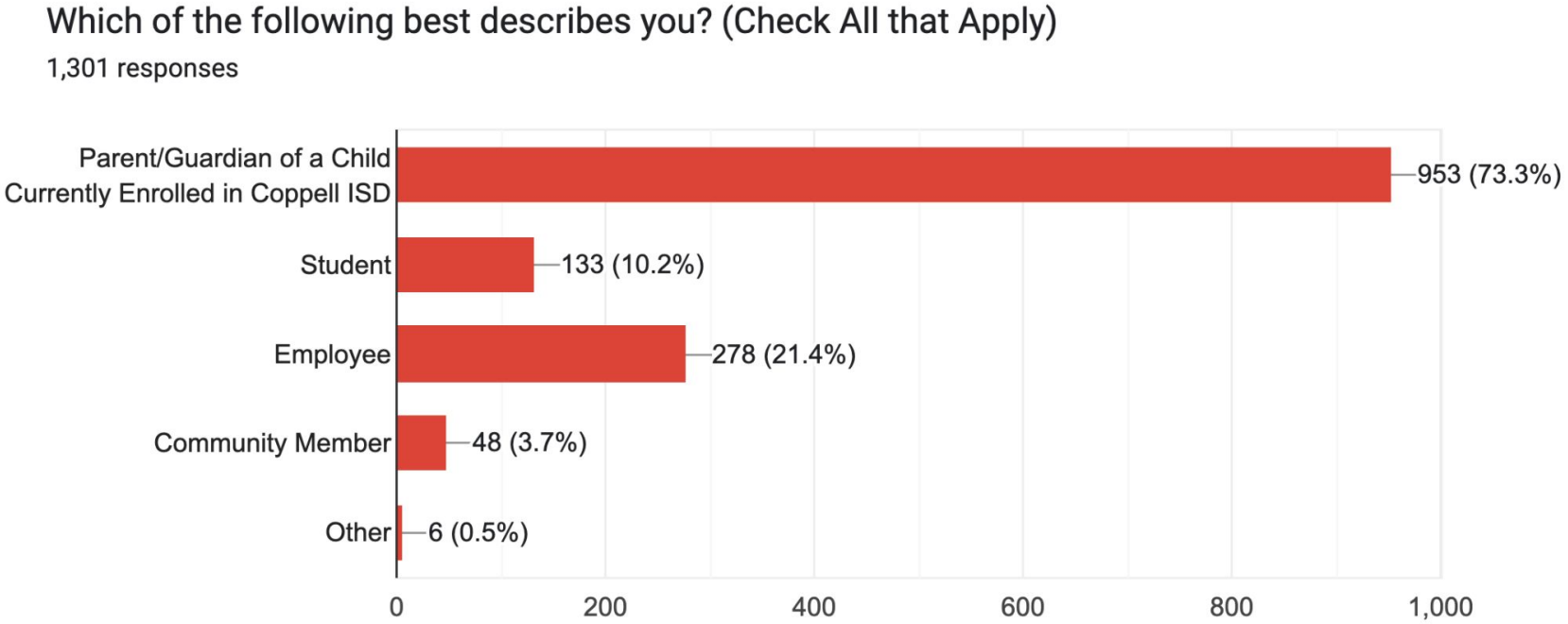
Calendar Option D: Day Before and Election Day Student Holidays & Later Spring Break

- **Fall Break for students: Oct. 9–12**
- **No school for students: Monday, Nov. 2 and Tuesday, Nov. 3 (Election Day)**
- **Spring Break: March 15–19, 2027**

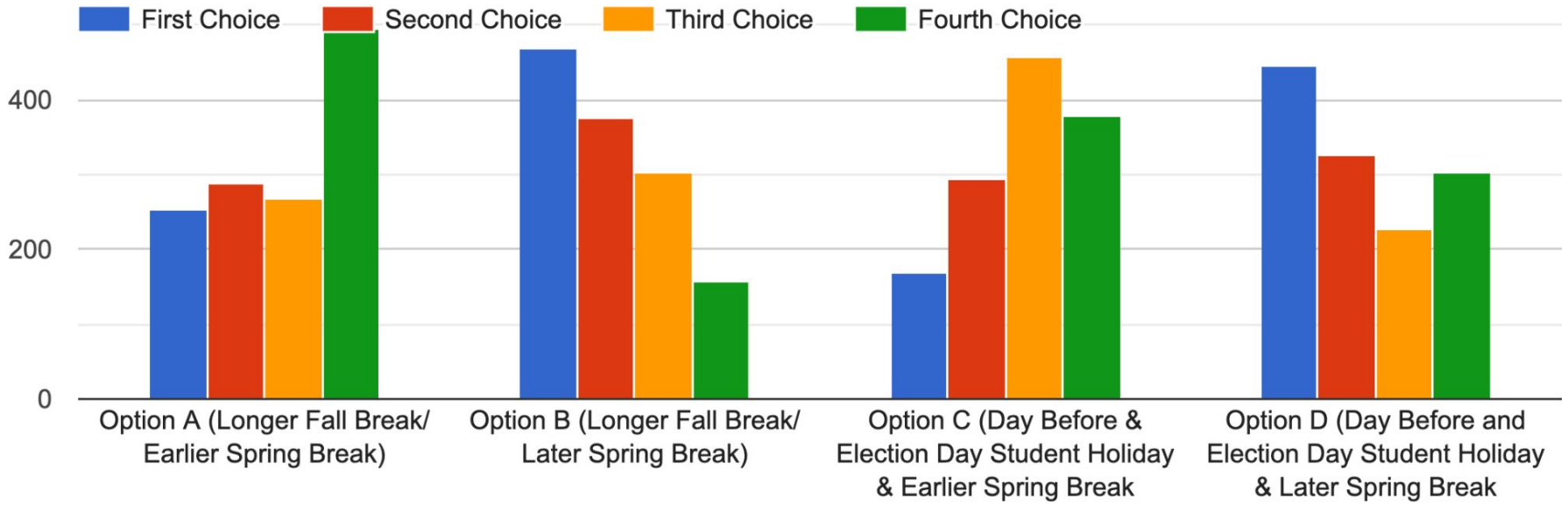


Feedback Survey Results

- 1,301 Responses and 6 emails to input@coppellisd.com



Ranked Order of Preference Options A, B, C and D



Calendar Next Steps

- Additional Feedback from Trustees at Tonight's Workshop
- Recommend a Calendar Option for Approval at Feb. 23 Board Meeting

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Early Resignation Notice Incentive

Discussion & Possible Action - Early Resignation Notice Extended

- Currently Received 46 Early Notices
  - Non Administrative Contracts
  - Increase to a total of First 55 Notices

- Include Non Campus Administrative Contract Reductions
  - Provide $2,200 Early Notice Payment
  - First 15 Non Campus Administrative Contract Notices


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