

 **MISSION**
POSSIBLE 



CISD

COPPELL ISD
you matter



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:



REDEFINING
SUCCESS

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



RELATIONSHIPS

WE VALUE
AUTHENTIC
RELATIONSHIPS.
WHEN WE
INVEST
IN EACH
OTHER
WE LEARN
AND FLOURISH.



GREAT
TEACHING

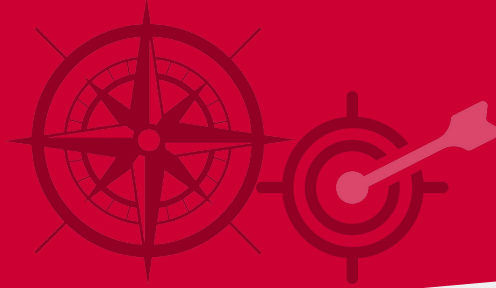
WE VALUE
GREAT
TEACHING
BECAUSE WE
BELIEVE
IT IS KEY TO
DEEP
LEARNING.



ENGAGEMENT

WE VALUE
COLLECTIVE
ENGAGEMENT
THAT POSITIVELY
IMPACTS
THE LIVES
OF OUR
CHILDREN
AND OUR
WORLD.

Our Vision: **you** matter



2024-25 and 2025-26 Budget Planning



Superintendent Priority Goal and CBAS Pillar Alignment

A circular icon with a grey background. It features a bar chart with four bars of increasing height, topped with a red flag. The text 'Coppell ISD' is positioned to the right of the chart. Below the chart, the words 'SUPERINTENDENT' and 'PRIORITY GOAL' are written in bold, with 'SUPERINTENDENT' in red and 'PRIORITY GOAL' in black. A large red number '4' is centered at the bottom.

Coppell ISD
**SUPERINTENDENT
PRIORITY GOAL**
4

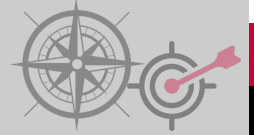
A circular icon with an orange background. It features a white icon of a money bag with a dollar sign. Below the icon, the words 'FISCAL &' and 'OPERATIONAL' are written in white, with 'FISCAL &' on the top line and 'OPERATIONAL' on the bottom line. Below that, the word 'SYSTEMS' is written in bold black. At the bottom, 'Coppell ISD' is written in white.

**FISCAL &
OPERATIONAL
SYSTEMS**
Coppell ISD





Agenda



- School District Funding
- Budget Questions being considered
 - Enrollment
 - Budget Projections
- Discussion
 - Historical Changes
 - Staffing
 - Facilities
- Discussion

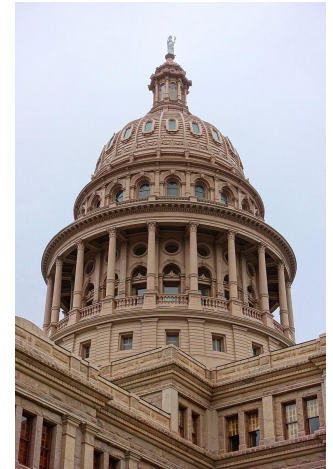




School District Funding



Results of the 88th legislative session, including all special sessions, provided little in the way of additional funding for school districts to respond to rising inflation, teacher shortages, and the increasing costs of education.



District facing:

- Loss of “lag” funding by switching to funding based on current values vs. prior year values
- Last increase in basic allotment was in 2019
- Inflation since 2019: requires \$1000 - \$1200 increase in basic allotment to offset
- Mandated spending for safety and security that was not accompanied by funding to cover the costs of the mandates
- Required spending for special programs
- Declining enrollment








88th Legislative Results: The state of school funding in Texas



\$33 Billion State
Budget Surplus

State's three main priorities regarding schools:

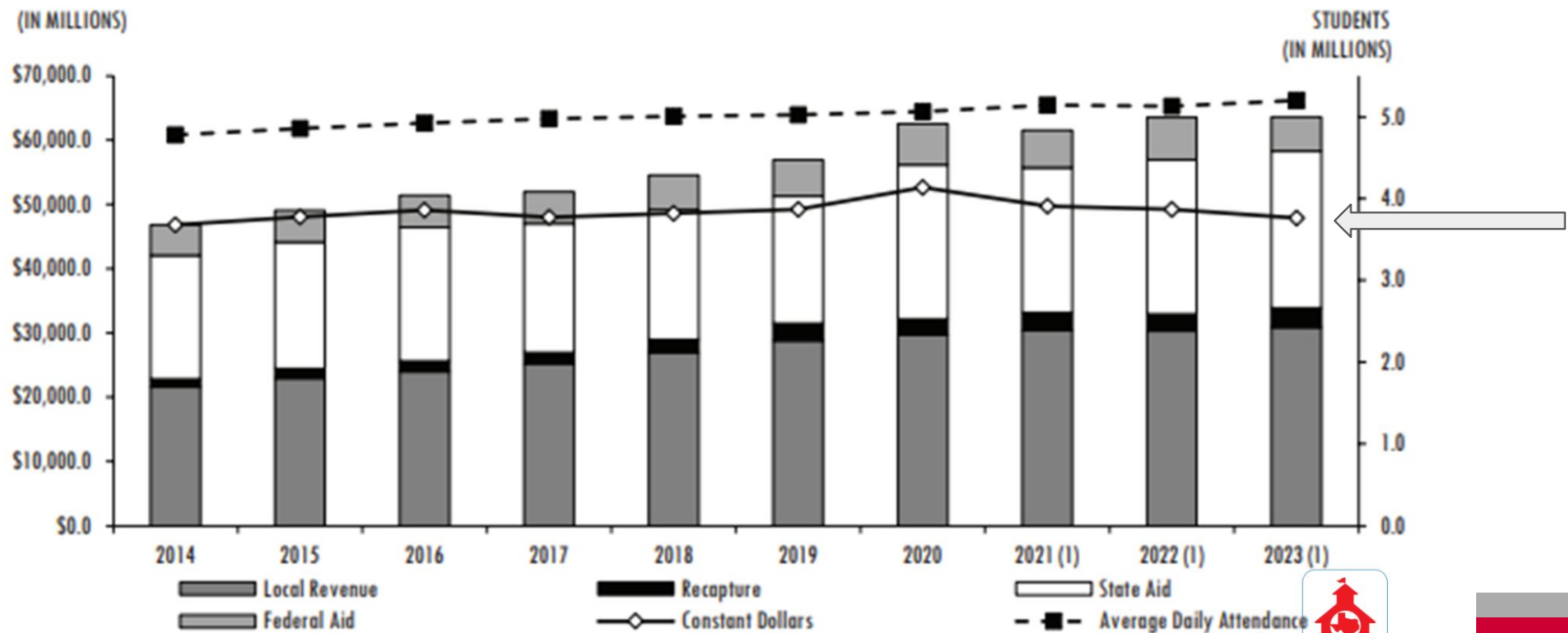
1. **Cutting Property Taxes** -  - does not increase school funding
2. **School safety** -  increased CISD funding by \$243,000 but also requires mandated spending for safety measures that far exceed additional funding.
3. **School choice** -  - was tied to school funding, so neither passed.
 - a. No increase to basic allotment, no increase in special education funding, no increase in compensation for teachers despite recommendations from state designated committees.
 - b. \$4 Billion in the state budget for schools but no enabling legislation to spend it.



88th Legislative Results: The state of school funding in Texas



FIGURE 154
PREKINDERGARTEN TO GRADE 12 TEXAS EDUCATION AGENCY FUNDING IN ACTUAL AND CONSTANT DOLLARS
FISCAL YEARS 2014 TO 2023



Source: Legislative Budget Board





88th Session - Legislative action impact to Coppell ISD funding



EXISTING LAW:

- Increase in the Golden Penny Yield from \$98.56 to \$126.21 per WADA

NEW:

- One-time school safety grants - application cycle in January/February 2024
- Increase for SBOE-Approved instructional materials (HB1605 - not yet available)
- Increase in school safety allotment from \$9.72 to \$10 per ADA + \$15,000 per campus
- Property tax reductions: increase in homestead exemption to \$100k, reduction of recapture



RESTORED WHAT HAD BEEN REMOVED:

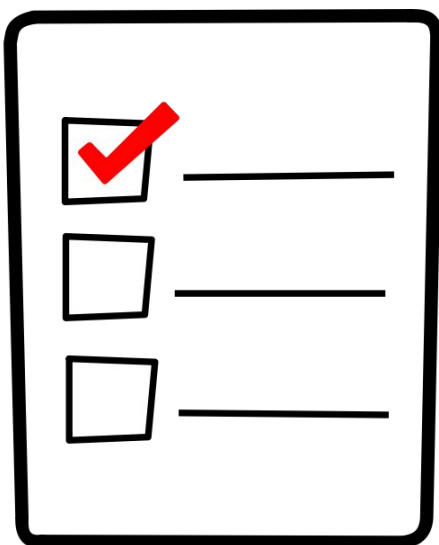
- Instructional Materials & Technology Allotment ~\$1.2M per year



Board Budget Priorities:

- Remain a leader in Salary/Benefits; Employee Retention
- Educator support positions & training
- Evaluate program effectiveness; offer choice programs; efficient operating costs
- Open enrollment expansion
- Use fund balance





- 1. Enrollment projections**
2. Budget Projections
3. Historical changes as district enrollment grew
4. Staffing
5. Facility usage

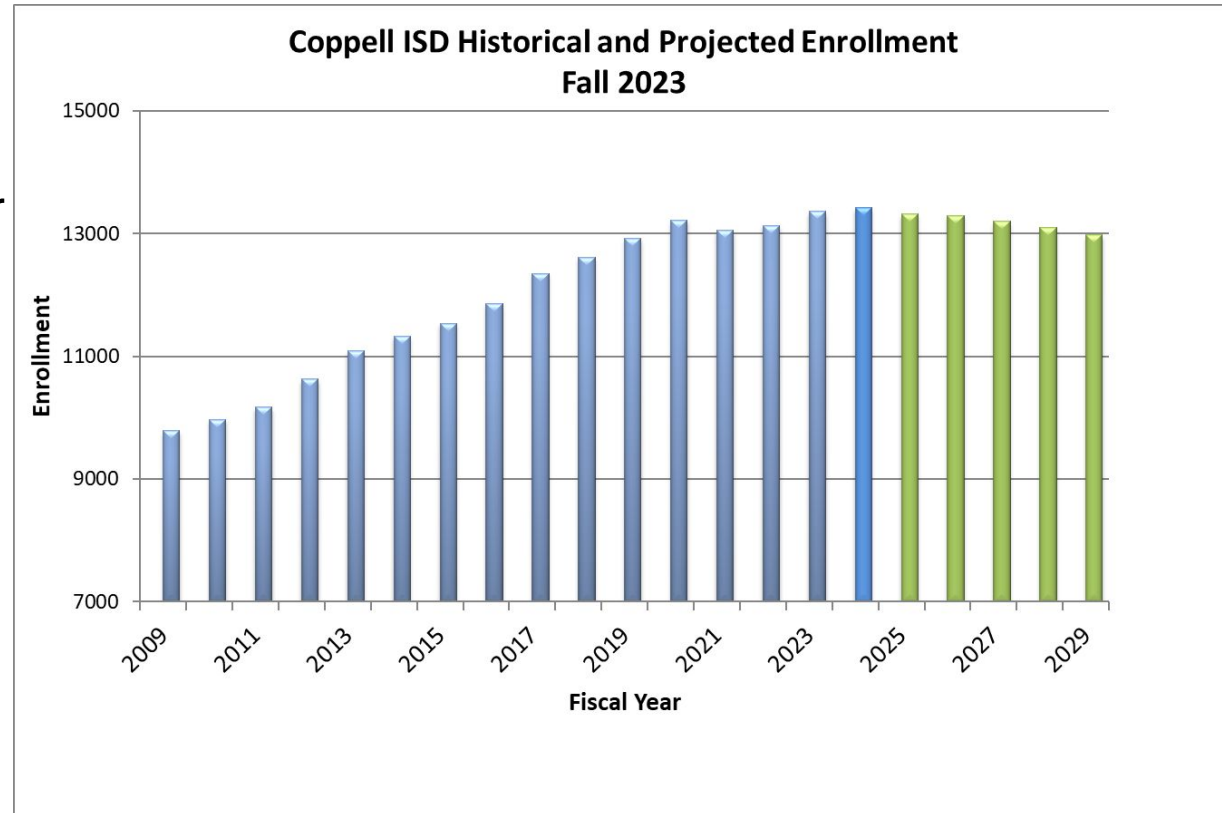




Enrollment Projection



Enrollment is projected between 13,000 - 13,300 for next 5 years.



Fall 2023 demographer's report.



Enrollment Projection



Five Year Forecast by Campus

Campus Name	Capacity	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Austin Elementary	600	510	496	474	461	459	450
Canyon Ranch Elementary	870	723	701	672	642	614	627
Cottonwood Creek Elementary	600	394	378	366	362	359	344
Denton Creek Elementary	600	544	540	538	536	552	575
Lakeside Elementary	600	474	448	416	407	391	396
Lee Elementary	740	725	731	723	719	707	717
Mockingbird Elementary	600	474	454	456	424	392	389
Pinkerton Elementary	400	357	359	355	350	344	334
Town Center Elementary	600	451	427	420	407	408	379
Valley Ranch Elementary	600	524	535	522	528	531	535
Wilson Elementary	600	491	482	458	441	436	437
ELEMENTARY TOTALS		5,667	5,551	5,400	5,277	5,193	5,183
Elementary Absolute Change		-58	-116	-151	-123	-84	-10
Elementary Percent Change		-1.01%	-2.05%	-2.72%	-2.28%	-1.59%	-0.19%

* Green = within 5% of capacity

Elementary enrollment projected to decrease by 484 by SY29.

Current enrollment is 83% of capacity.

SY29 enrollment is projected at 76% of capacity.

Fall 2023 demographer's report.





Enrollment Projection



Five Year Forecast by Campus

Campus Name	Capacity	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Coppell Middle School East	1,200	1,092	1,090	1,044	1,085	1,076	1,041
Coppell Middle School North	1,200	987	994	970	945	892	859
Coppell Middle School West	1,500	1,230	1,246	1,272	1,251	1,271	1,170
MIDDLE SCHOOL TOTALS		3,309	3,330	3,286	3,281	3,239	3,070
Middle School Absolute Change		5	21	-44	-5	-42	-169
Middle School Percent Change		0.15%	0.63%	-1.32%	-0.15%	-1.28%	-5.22%
New Tech High School	500	363	358	339	336	339	340
Coppell High School	3,600	2,993	3,032	3,128	3,259	3,261	3,282
Coppell High School 9th Grade	1,200	1,039	1,044	1,140	1,047	1,065	1,098
HIGH SCHOOL TOTALS		4,395	4,434	4,607	4,642	4,665	4,720
High School Absolute Change		57	39	173	35	23	55
High School Percent Change		1.31%	0.89%	3.90%	0.76%	0.50%	1.18%
DISTRICT TOTALS		13,371	13,315	13,293	13,200	13,097	12,973
District Absolute Change		4	-56	-22	-93	-103	-124
District Percent Change		0.03%	-0.42%	-0.17%	-0.70%	-0.78%	-0.95%

* Green = within 5% of capacity

Middle School enrollment projected to decrease by 239 by SY29.

Largest decline expected in SY29 as current elementary cohorts enter MS.

Fall 2023 demographer's report.

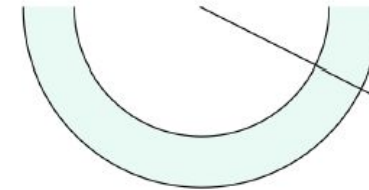




Enrollment Projection



Five Year Forecast by Grade Level



Year (Oct.)	EC	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	AD	Total	Total Growth	% Growth
2019/20	69	215	828	892	937	1,010	949	1,011	1,079	1,088	1,100	1,109	1,004	978	949		13,218	293	2.3%
2020/21	64	206	785	827	895	948	1,010	939	1,065	1,065	1,085	1,117	1,084	976	986		13,052	-166	-1.3%
2021/22	50	252	776	849	907	905	979	1,043	1,015	1,085	1,071	1,116	1,109	1,054	923	20	13,154	102	0.8%
2022/23	61	256	723	850	895	983	959	998	1,145	1,069	1,090	1,110	1,097	1,071	1,041	19	13,367	213	1.6%
2023/24	64	280	704	790	886	936	1,007	1,000	1,045	1,165	1,099	1,145	1,123	1,053	1,055	19	13,371	4	0.0%
2024/25	64	280	717	765	818	914	960	1,033	1,055	1,075	1,200	1,154	1,153	1,084	1,024	19	13,315	-56	-0.4%
2025/26	64	280	728	779	780	842	942	985	1,094	1,091	1,101	1,250	1,163	1,111	1,064	19	13,293	-22	-0.2%
2026/27	64	285	730	785	792	802	861	958	1,037	1,123	1,121	1,157	1,260	1,118	1,088	19	13,200	-93	-0.7%
2027/28	64	285	738	790	798	815	825	878	1,014	1,070	1,155	1,175	1,164	1,214	1,093	19	13,097	-103	-0.8%
2028/29	64	287	741	791	806	822	836	836	925	1,046	1,099	1,208	1,183	1,121	1,189	19	12,973	-124	-0.9%

Yellow box = largest grade per year
Green box = second largest grade per year

Overall projected district enrollment will decline each year for next 5 years.

- District enrollment likely has peaked this year due to the Kindergarten enrollment decline
- Elementary enrollment to continue to decline over the next five years
- Secondary enrollment will start to decline in 2-3 years
- High School enrollment decline could be 5-7 years out



Enrollment Projection impact to Budget



Elementary enrollment projected to decline by 100-150 students for 3 years.

Elementary estimated to reduce by a cumulative 484 students in 5 years. (-\$3.4 m reduction in state funding entitlement)

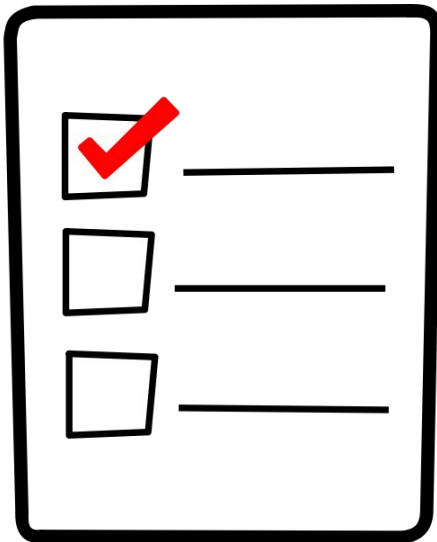
Middle school enrollment projected to remain steady in short-term.

Middle school projected to lose 239 students in the 5th year (- \$1.7 m).

High schools expected to increase enrollment by 65, on average, per year for a cumulative gain of 325 students (+ \$2.3 million)

Net loss of \$2.8m in state entitlement by 5th year under current law.





1. Enrollment projections
2. **Budget Projections**
3. Historical changes as district enrollment grew
4. Staffing
5. Facility usage





Budget Unknowns = Preliminary Budget Estimates

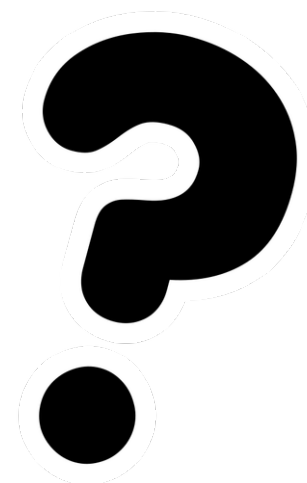


Property Tax Reduction legislation (SB12 and SB2) has been implemented in the 2023-2024 school year.

- SB2 - increase in homestead exemption to \$100,000
- SB12 - compresses taxes for those taxpayers that have frozen levies (eg; over 65, disabled) in an effort to provide the same tax compression that other taxpayers have received since 2019

This has caused a delay in the accurate calculation of the property values on which the district's state funding is based.

The projections presented are subject to change once the property value study has been completed by the Comptroller (which may take until August 2024).





Budget Unknowns = Preliminary Budget Estimates



Enrollment - demographic updates may adjust ADA

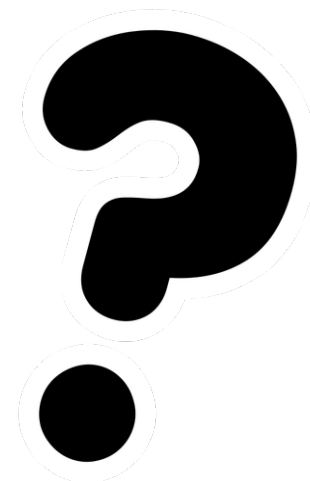
Attendance rate - estimated at 96% for projections

Inflation - estimated increase of 2.5% in contracted services

Property Values - need final values from Comptroller to estimate state aid (SB2 and SB12 hold harmless)

Hold Harmless for recapture districts impacted by tax compression - final calculation may change

TEA still implementing calculations for state funding from 88th session.





Budget Questions



What is the current state funding entitlement for a district, like Coppell ISD, with an enrollment of ~ 13,000 and an attendance rate of ~ 96%?





Sources of Revenue - General Operating Fund



Local	State	Federal
Tax Collections Interest Earnings Facility Rentals Athletic Tickets Miscellaneous	School Funding TRS On-Behalf	SHARS



Sources of Revenue - General Operating Fund



Local

Tax Collections

Varies each year (impacts Funding Formula)

Other:

Interest Earnings

Varies w/interest rates: ~\$1.4million

Facility Rentals

~\$250,000

Athletic Tickets

~\$280,000

Miscellaneous

~\$720,000

Other Local Total:
\$2,650,000

~Average revenue over past 6 years, removing anomalies for pandemic.



Sources of Revenue - General Operating Fund



	State	Federal	
Varies each year (part of funding formula)	School Funding	SHARS	~\$1,000,000 [^]
Entirely offset with an expense (NET \$0)	TRS On-Behalf		

[^]An estimate. SHARS revenue currently being revised statewide



2022-23 Sources of Revenue - General Operating Fund



Source: TEA Summary of Finance 11/20/23

Enrollment = 13,205
ADA = 12,625
Attendance = 95.6%

Local	State
-------	-------

Tax Collections \$152,816,050	+ School Funding \$8,012,134
----------------------------------	------------------------------------

= \$160,828,184

- Recapture \$49,083,798

- 49,083,798

= \$111,744,386

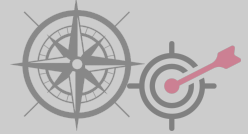
Add'l Yield on Golden Pennies & higher attendance % +

4,250,000

= FUNDING ENTITLEMENT: \$115,994,386



Sources of Revenue - General Operating Fund



Funding Entitlement
\$115,994,386

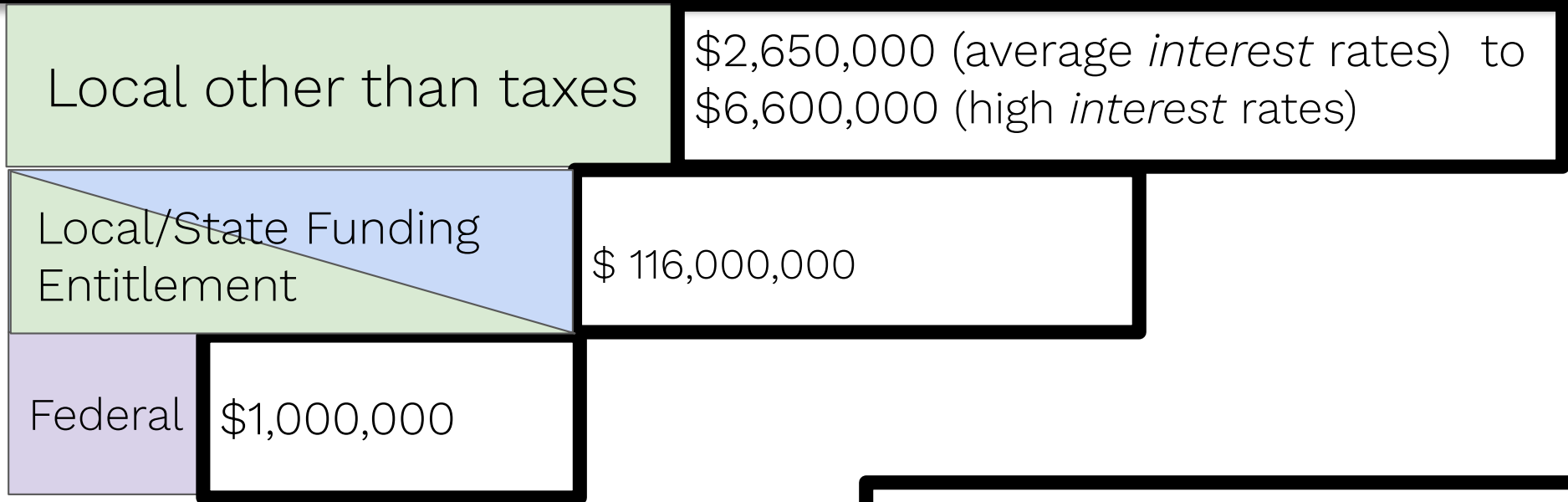
A district, with current funding characteristics like Coppell ISD and enrollment of 13,000-13,300 should budget for state funding of **\$116,000,000** (under current law* & not including tax revenue recaptured).

*the 88th legislative session may update prior to its conclusion



Estimated Other Sources of Revenue - General Operating Fund

CISD enrollment of 13,000 - 13,300

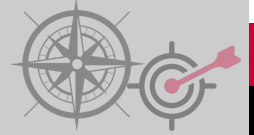


TOTAL EST. BUDGET:
\$119,650,000 (avg *i* rates) to
\$123,600,000 (high *i* rates)

Average *i* rates over previous 5 years.
Excludes TRS On Behalf Revenue and Local Tax Revenue.



Budget Questions



What are the projected expenditures for CISD (a district with an enrollment of ~ 13,000 to 13,300 and an attendance rate of ~ 96%)?





Operating Fund Expenditures (Preliminary Budget Estimates) (not including recapture or TRS On Behalf)



SCENARIO X:	2022-23 actuals	2023-24 budgeted	2023-24 [^] projected	2024-25 projected	2025-26 projected	2026-27 projected
Payroll (less TRS On-behalf)	\$101,412,335	\$111,914,727	\$111,087,614	\$113,864,804	\$116,711,424	\$119,629,210
Contracted Services	13,643,024	16,257,502	15,347,964	15,731,663	16,124,955	16,528,079
Supplies, Misc Operating Exp, & Capital Outlay	6,919,942	8,885,552	8,652,212	8,652,212	8,652,212	8,652,212
Leases	128,134	129,000	129,000	129,000	129,000	129,000
TOTAL:	\$122,103,435	\$137,186,781	\$135,216,790	\$138,377,679	\$141,617,591	\$144,938,501

[^] projected as of 12.31.23
Fall 2023 enrollment

Scenario X Projected annual increase:
3% cost-of-living
2.5% contracted services
0% all others expenses



Operating Fund Expenditures (Preliminary Budget Estimates) (not including recapture or TRS On Behalf)



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Contracted Services	13,643,024	16,257,502	15,300,000	15,300,000	15,300,000	15,300,000
Supplies, Misc Operating Exp, & Capital Outlay	6,919,942	8,885,552	8,600,000	8,600,000	8,600,000	8,600,000
Leases	128,134	129,000	129,000	129,000	129,000	129,000
TOTAL:	\$122,103,435	\$137,186,781	\$135,216,790	\$138,377,679	\$141,617,591	\$144,938,501

**TOTAL EST. BUDGET:
\$119,650,000 (avg *i* rates) to
\$123,600,000 (high *i* rates)**

[^] projected as of 12.31.23
Fall 2023 enrollment

Scenario X Projected annual increase:
3% cost-of-living
2.5% contracted services
0% all others expenses



FUND BALANCE (9/1/2023)



Available	\$20,140,159
Committed for Deficit	\$13,583,007
Needed for CASH FLOW (90 days)	\$42,000,000
Committed for other uses	\$3,251,000

Cash flow tight.
Less flexibility
Reduction in credit rating.
Impacts bond costs

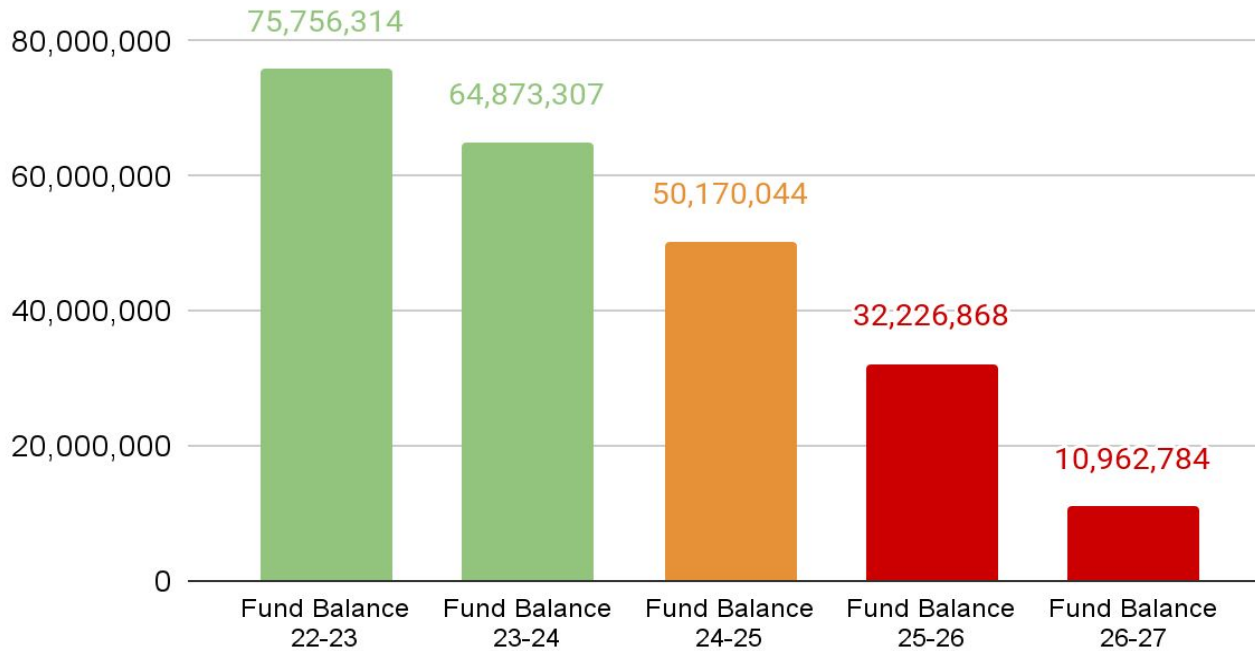


FUND BALANCE: current law (1/2024) and current budget

Preliminary Budget Estimates



Scenario X



Scenario X
Projected annual increase:
 3% cost-of-living
 2.5% contracted services
 0% all other expenses

Enrollment ~13,300
 Estimated revenue \$123,600,000
 (without recapture & TRS On-behalf)

Projected based on current law (1/2024) and current district revenues & expenditures

Preliminary Budget Estimates



Budget Scenarios: current law (1/2024) and current budget

Preliminary Budget Estimates



Scenario A

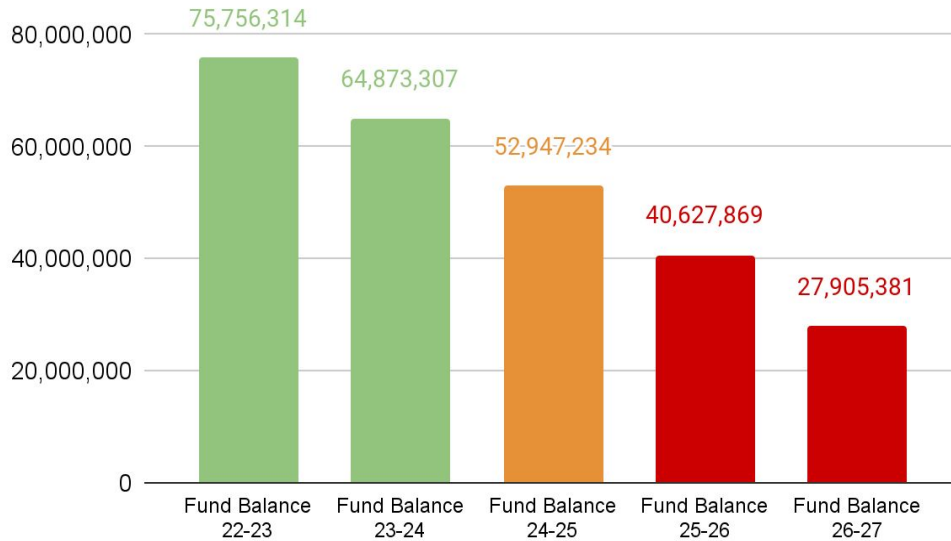
No changes

- 0% cost-of-living
- 2.5% contracted services
- 0% all other expenses

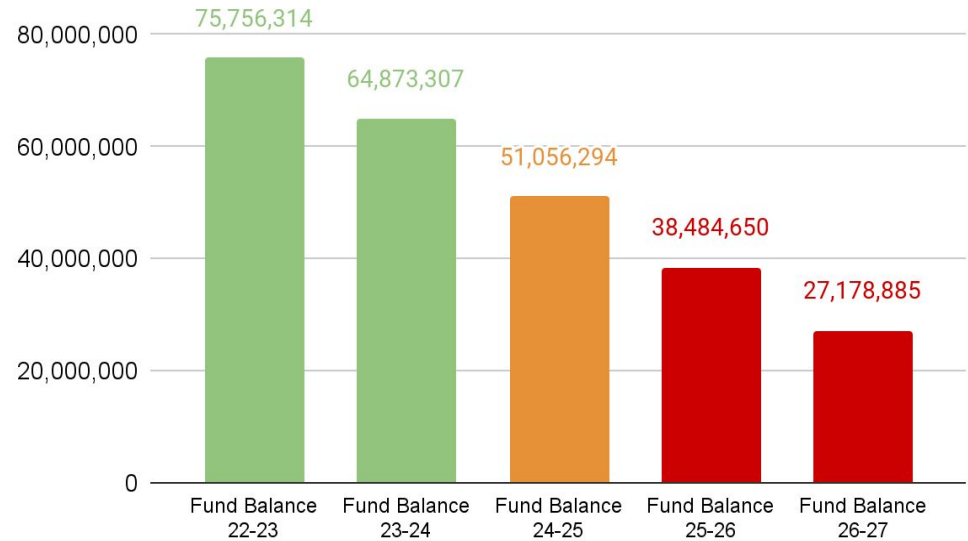
Scenario B

- Reduction of payroll \$3.5M for 2 years (FY26,FY27)
- Reduction of expenses \$875k for 3 years
- 3% cost-of-living
- 2.5% contracted services
- 0% all other expenses

Scenario A



Scenario B





Budget Scenarios: current law (1/2024) and current budget

Preliminary Budget Estimates



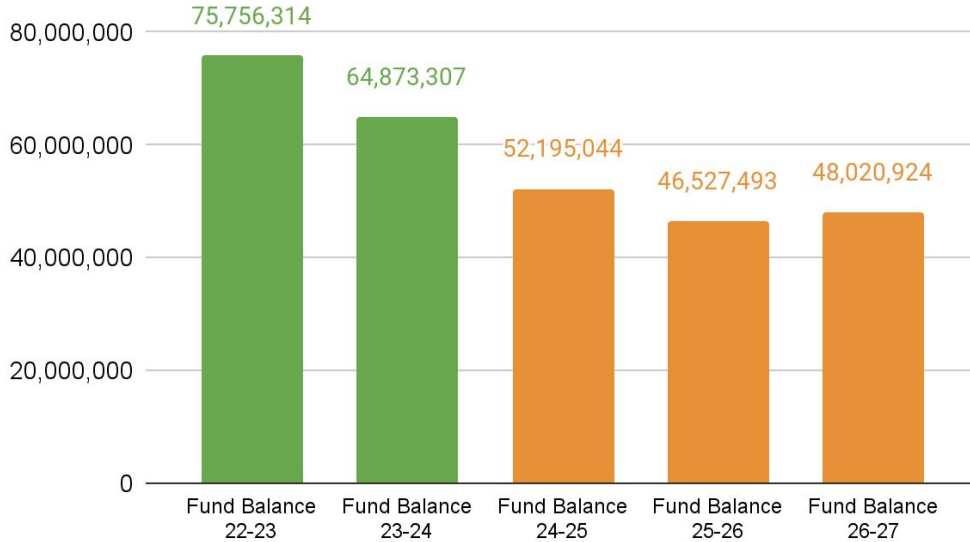
Scenario C

Reduction of payroll \$8M for 2 years (FY26,FY27)
 Reduction of expenses \$2M for 3 years (FY25-27)
 3% cost-of-living
 2.5% contracted services
 0% all other expenses

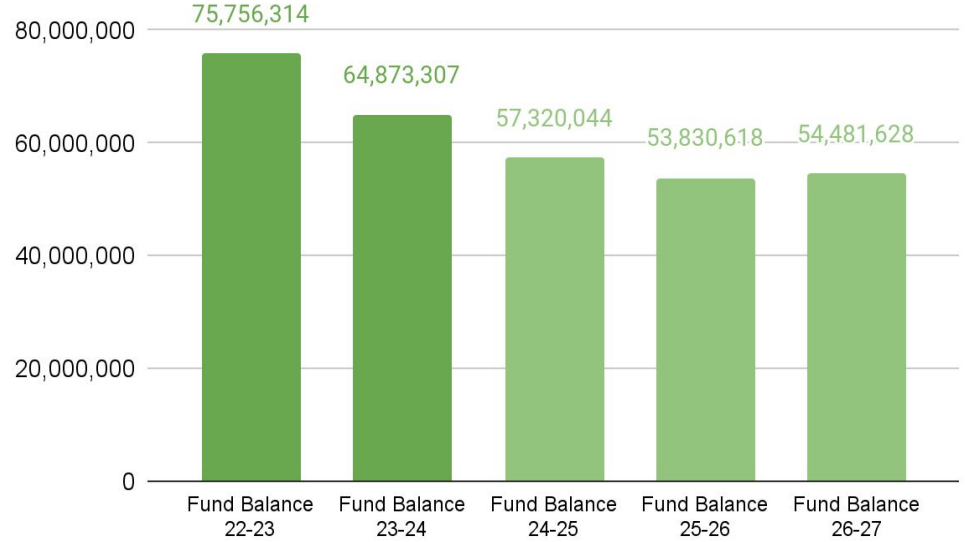
Scenario D

Reduction of payroll \$5M for 3 years (FY25-27)
 Reduction of expenses \$2M for 3 years (FY25-27)
 3% cost-of-living
 2.5% contracted services
 0% all other expenses

Scenario C



Scenario D





Budget alignment - Discussion



Budget should align with enrollment projections and strategic plan.

Budget should support the district's mission, values and strategic plan so that Coppel ISD can continue to remain competitive and maintain excellence.

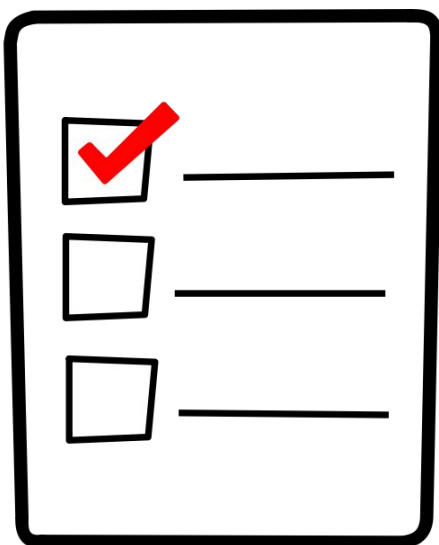
Short-term budget cuts can provide savings but long-term, sustainable strategy or program changes may be necessary to provide long-term, sustainable budget reductions.

COPPELL INDEPENDENT SCHOOL DISTRICT

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

ENGAGEMENT	GREAT TEACHING	RELATIONSHIPS	REDEFINING SUCCESS
WE VALUE COLLECTIVE ENGAGEMENT THAT POSITIVELY IMPACTS THE LIVES OF OUR CHILDREN AND OUR WORLD.	WE VALUE GREAT TEACHING BECAUSE WE BELIEVE IT IS KEY TO DEEP LEARNING.	WE VALUE AUTHENTIC RELATIONSHIPS. WHEN WE INVEST IN EACH OTHER WE LEARN AND FLOURISH.	WE VALUE EACH INDIVIDUAL'S CONTRIBUTION BECAUSE SUCCESS CAN BE DIFFERENT FOR EVERYONE.



1. Enrollment projections
2. Budget Projections
3. **Historical changes as district enrollment grew**
4. Staffing
5. Facility usage





Historical changes to address growing enrollment in CISD



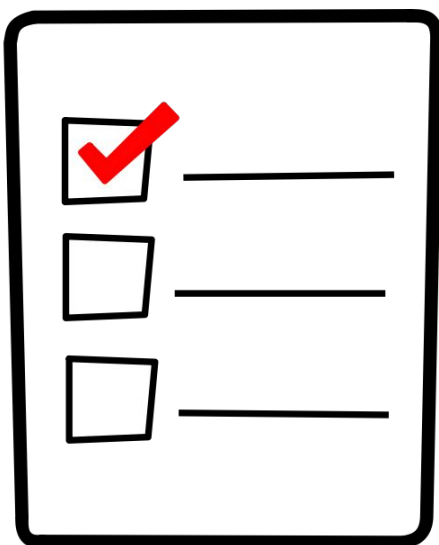
1. 2017-18 Coppell High School implemented A/B Block schedule (7 period day)
2. 2018-19 Coppell High School implemented A/B Block schedule (8 period day)
3. 2018-19 CHS Ninth Grade center was opened
4. 2019-20 Canyon Ranch Elementary School was opened
5. 2019-20 Full-day pre-kindergarten (a requirement of House Bill 3 - 86th legislature)

Overall payroll costs have increased due to the staff added to support these changes.





Coppell ISD Budget Planning



1. Enrollment projections
2. Budget Projections
3. Historical changes as district enrollment grew
4. **Staffing**
5. Facility usage





Budget Questions



Payroll expenditures are 80% of the district's budget (excluding recapture)

What are appropriate staffing levels for a district with enrollment of approximately 13,000 and the special populations that Coppell ISD serves?

How do we ensure that district resources are used where they make the biggest impact?



How do school districts measure and monitor staffing levels?

- Compare to state or recommended staffing benchmarks for all staffing types (teaching, administrative, support, auxiliary, etc.)
- Evaluate the usage of staff within each campus master schedule
- Establish standards for minimum course/class size
- Evaluate the number of elementary sections required based on enrollment



Annual enrollment & FTE growth since 2017-18



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	% change since 17-18
Student Enrollment	12625	12925	13218	13052	13131	13361	13416	6%
Total Teaching Staff	763.46	792.1	856.6	859.8	855.7	897.6	943.3	24%
Teachers per 1000 students	60.47	61.3	64.8	65.9	65.1	67.1	70.3	16%
Total Support Staff	155.6	170.1	189.7	203.4	193.4	191.7	215.5	38%
Support Staff per 1000 students	12.32	13.16	14.3	15.6	14.7	14.3	16.1	31%
Total Campus Admin Staff	43	44	45	45	45	45	45	5%
Campus Admin Staff per 1000 students	3.4	3.4	3.4	3.4	3.4	3.4	3.3	-3%
Total Central Admin Staff	20	21	21	18	19	20	21	5%
Central Admin Staff per 1000 students	1.6	1.6	1.6	1.4	1.4	1.5	1.6	0%
Total Educational Aides	91.66	108.1	120.6	137.5	142.4	158.6	180.7	97%
Educational Aides per 1000 students	7.3	8.37	9.1	10.5	10.8	11.9	13.5	85%
Total Auxillary Staff	180.87	184.5	189.6	184.7	167.8	174	184.8	2%
Auxillary Staff per 1000 students	14.32	12.27	14.3	14.1	10.8	13	13.8	-4%
Total Personnel	1254.6	1319.8	1422.5	1448.4	1423.3	1486.9	1590.3	27%

Comparing staff levels per 1,000 students allows for appropriate growth based upon student enrollment but does not account for student/staff growth in high-needs programs.

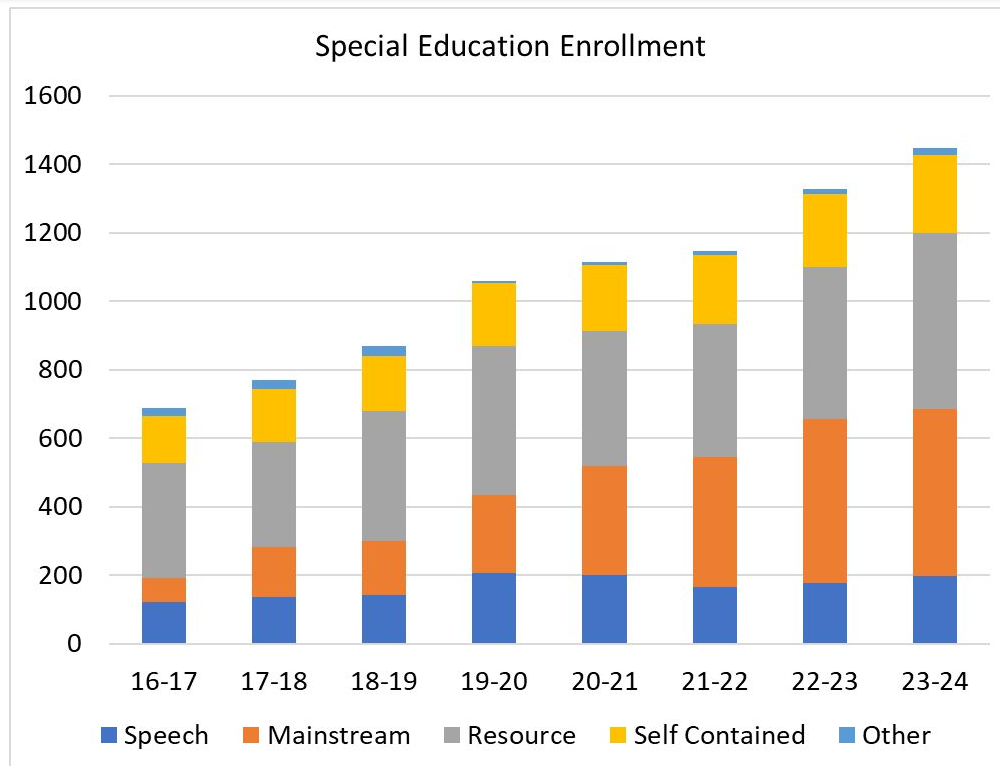


Source: District PEIMS data submitted to TEA
 Only includes filled positions at the time of the snapshot





Special Education enrollment trends



Growth in Special Education tops 111% since 2016-17.

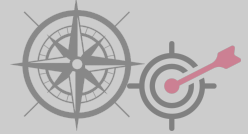
Staff that serves special education students are:

- Educational Diagnostician
- Occupational Therapists
- Licensed School Psychologists
- Speech Therapists
- Educators
- Counselors
- Educational aides
- Special Education Coordinators/Directors

Special Education is a federally required program



Annual enrollment & FTE growth since 2017-18



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	% change since 17-18
Total Support Staff	155.6	170.1	189.7	203.4	193.4	191.7	215.5	38%
Support Staff per 1000 students	12.32	13.16	14.3	15.6	14.7	14.3	16.1	31%

The increase in 60 support staff has been driven by the increase in Special Education Support positions:

- 8 Diagnosticians
- 9 Speech Therapists
- 4 Licensed School Psychologists
- 2-3 Coordinators

As well as additional support in:

- 1 Safety & Security
- 5 Licensed Professional Counselors
- 6 Registered Nurses (replaced nurse aides)
- 12 Campus-based Testing & 504 Coordinators
- 10 Campus-based Educator support (instructional and digital)
- 1 each Librarian, Truancy officer, Purchasing professional

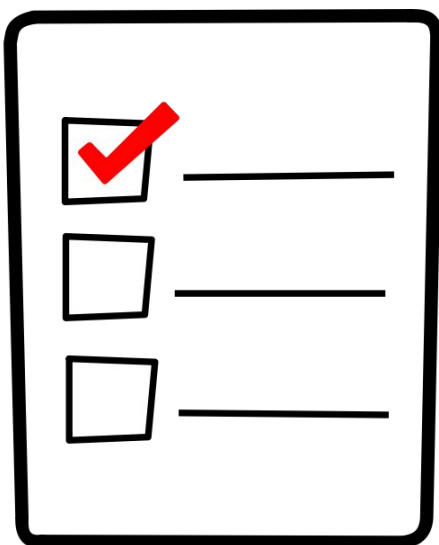


Annual enrollment & FTE growth since 2017-18



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	% change since 17-18
Total Educational Aides	91.66	108.1	120.6	137.5	142.4	158.6	180.7	97%
Educational Aides per 1000 students	7.3	8.37	9.1	10.5	10.8	11.9	13.5	85%

The increase in Educational Aides has been driven by the mandatory implementation of full-day PreK (2019-20) and by the increase in aides for high-need students.

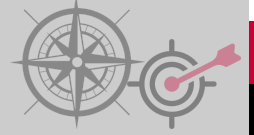


1. Enrollment projections
2. Budget Projections
3. Historical changes as district enrollment grew
4. Staffing
5. **Facility usage**





Budget Questions



What standards should Coppel ISD set to use its facility resources to meet the needs of the district?





Fewer elementary students are spread over 11 schools



Dec 06, 2023 9:29 AM	Total	AL	PA	SL	EC	PK	KG	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	AD	
District	13,401	5	43	88	62	287	692	767	867	928	986	984	1,051	1,173	1,099	1,143	1,122	1,048	1,037	19	
Austin	513				24	57	58	75	63	73	85	78									
Canyon Ranch	708			8			86	85	136	132	137	124									
Cottonwood Creek	397		18	13			50	64	55	58	70	69									
Denton Creek	541			10	7	73	71	61	67	81	87	84									
Lakeside	477				11	91	43	43	62	63	84	80									
Lee	738	5	9				97	101	127	138	132	129									
Mockingbird	470			30	2		53	60	81	87	67	90									
Pinkerton	363				3		50	64	66	60	61	59									
Town Center	454		16		3		49	75	60	76	78	97									
Valley Ranch	554			27			79	80	86	81	99	102									
Wilson	494				12	66	56	59	64	79	86	72									
East	1,100												304	414	382						
North	991												335	339	317						
West	1,232												412	420	400						
CHS9	1,037															1,037					
CHS	2,973															10	1,039	949	956	19	
NTH@C	359															96	83	99	81		

K-5 classes with 22 learners or more = 31

K-5 classes with 16 learners or less = 31



2-year Budget Planning: 2024-25 & 2025-26



The district is facing declining enrollment.

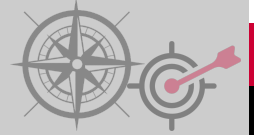
The district is responding to inflation, staffing challenges, increasing mandated costs and the absence of sufficient state-funding increases.

Payroll costs, making up over 80% of district expenditures, have increased due to strategic additions of programs and campuses, as well as staffing for state/federally required programs.





Budget Questions



How should Coppell ISD respond to provide for the future?

How should Coppell ISD use its limited resources to best serve our community and address the greatest needs?

How can Coppell ISD move toward these targets while maintaining its core values and excellence in education?





2024-25 and 2025-26 Budget Work



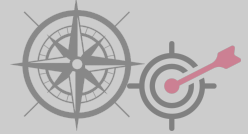
Cabinet meetings to examine ways to increase revenue and decrease expenditures.

- Additional stakeholders involved to research specific strategies
- Auditing of current practices
- Monitor enrollment projections
- Monitor state legislation
- Develop recommendations for action





Elementary Marketing Plans



Goal: To attract new elementary move-ins, elementary families zoned to CISD not attending our schools and retain current elementary students.

Measurement: At a minimum, maintain current Kindergarten enrollment of 713 students for the district for the 2024-2025 school year.

- Create a Marketing Mindset for all district employees
- Develop a My Home is Coppell ISD Campaign (Next iteration of I Heart Coppell ISD)
- Continue to develop and refine the tour process to encourage and attract families
- Attract and retain pre-k students during the transition to kindergarten students





2024-25 and 2025-26 Budget Discussion





2024-25 Board Budget Priorities



COPPELL INDEPENDENT SCHOOL DISTRICT



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

ENGAGEMENT	GREAT TEACHING	RELATIONSHIPS	REDEFINING SUCCESS
WE VALUE COLLECTIVE ENGAGEMENT THAT POSITIVELY IMPACTS THE LIVES OF OUR CHILDREN AND OUR WORLD.	WE VALUE GREAT TEACHING BECAUSE WE BELIEVE IT IS KEY TO DEEP LEARNING.	WE VALUE AUTHENTIC RELATIONSHIPS. WHEN WE INVEST IN EACH OTHER WE LEARN AND FLOURISH.	WE VALUE EACH INDIVIDUAL'S CONTRIBUTION BECAUSE SUCCESS CAN BE DIFFERENT FOR EVERYONE.

- Remain a leader in Salary/Benefits; Employee Retention
- Educator support positions & training
- Evaluate program effectiveness; offer choice programs; efficient operating costs
- Open enrollment expansion
- Use fund balance





Budget Planning Calendar: 2024-25 & 2025-26



- January 22 Board meeting:
 - mid-year update on 23/24 budget
 - Update on legislative action impacting school funding
- February 5 Board workshop:
 - 2-year budget planning - 2024/25 & 2025/26
- April 8 Board workshop
- May 13 Budget Workshop - First Draft General Operating Budget
- June 10 Budget Workshop - Second Draft General Operating, Food Service budgets
- July 16 Tentative board workshop
- July 25 Certified Taxable Assessed Property Values released
- August 12 Budget Workshop - Final General Operating budget, Food Service and Debt Service budgets
- August 26 Board Meeting - Adoption of budgets and tax rate