

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:



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



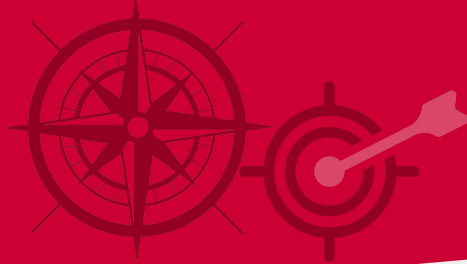
WE VALUE
AUTHENTIC
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WHEN WE
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District Highlights and Updates



Website Redesign and New CISD App



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DISTRICT HOME

SCHOOLS

SEARCH

TRANSLATE

HOME

❤️ CISD

ABOUT CISD

BOARD

BOND

DEPARTMENTS

JOBS

MORE



District News



**Canyon Ranch Elementary
Recognized as School
Transforming Learning**



**Fitch Rates Coppel ISD 'AAA'
PSF/'AA+'**



**Cottonwood Creek Principal Dr.
Andra Penny Honored at TEPSA
Convention**

See All News

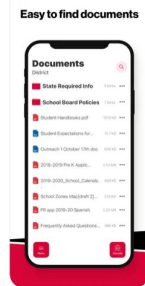
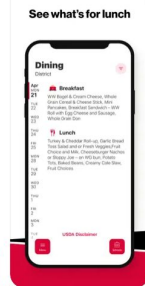
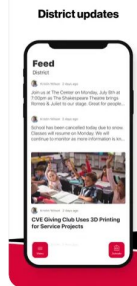
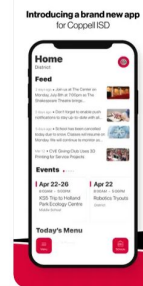


Coppel ISD TX

Coppel Independent School District

Free

iPhone Screenshots



https://www.coppellisd.com/article/1174468?org=cisd



Back-To-School Preparations and Parent Hub



www.coppellisd.com/parenthub

2023-2024 Back-to-School CHECKLIST

As we prepare to welcome students back to school on Tuesday, August 15, here are some helpful tips to ensure your student is ready to learn!

- CONTACT INFORMATION**
Update your child's contact and emergency contact information at the school's front office.
- IMMUNIZATIONS**
Make sure your child's vaccines are up-to-date.
- CALENDARS**
Check the campus/district calendars to make sure you are aware of all the important dates.
- SCHOOL SUPPLIES**
If you haven't purchased school supplies through PTO, buy school supplies based on class list.
- SCHEDULE PICKUP (Middle and High Schools)**
Pick up your child's class schedule on the designated date/time listed at coppellisd.com/parenthub.
- MEET THE TEACHER (Elementary Schools)**
Meet your child's teacher on Thursday, August 10 between 5:30-6:30 p.m. at your home campus.
NOTE: Families will receive more details and their child's teacher's name by noon on Thursday, August 10.
- POLICIES AND HANDBOOK**
Familiarize with Coppell ISD Student Code of Conduct, Student Handbook and Student Dress Code. Visit coppellisd.com/policies for details.
- MEALS**
If your child will be eating breakfast and/or lunch at school, make sure their account is set up and funded through MySchoolBucks. Visit coppellisd.com/childnutrition for details.
- TRANSPORTATION**
Students who have requested bus transportation services during enrollment and qualify for bus transportation services will be provided with bus route location and bus stop time information via email by the end of the day on Thursday, August 10. For more information and questions, please contact Durham at 972-304-8012.
- TECHNOLOGY**
All families are encouraged to pay a non-refundable annual fee for the Device Protection Plan, which will be used to repair accidental damage to CISD issued devices including iPads, keyboards, cases or Apple Pencils. Visit coppellisd.com/devicefee for details.

Visit the CISD Parent Hub at coppellisd.com/parenthub for more information



RATING ACTION COMMENTARY

Fitch Rates Coppell ISD, TX's ULTs 'AAA' PSF/'AA+' Underlying; Outlook Stable

Mon 03 Jul, 2023 - 11:50 AM ET

Fitch Ratings - Austin - 03 Jul 2023: Fitch Ratings has assigned a 'AAA' rating based on the Texas Permanent School Fund (PSF) guaranty and an 'AA+' underlying rating to the following Coppell Independent School District, TX (ISD) unlimited tax bonds (ULTs):

--\$74.02 million ULT school building bonds, series 2023.

In addition, Fitch has affirmed the following Coppell ISD ratings at 'AA+':

--Issuer Default Rating (IDR);

--More than \$400 million in outstanding ULTs.

The Rating Outlook is Stable.





Spanish Spelling Bee Champ Stella Shababian



Stella Shababian



CISD in the News



Teachers win "Teach the Love Contest"

EXPERIENCE IS THE BEST TEACHER
EDUCATORS ON HOW EXTERNAL EXPERIENCES SHAPE LESSONS FOR STUDENTS INSIDE THE CLASSROOM

WHAT YOU NEED TO KNOW

abc

5 CARTER IN THE CLASSROOM

@NBCDFW 4:39 87°

5

JOE TRAHAN'S **SCHOLAR ATHLETE OF THE WEEK**
 NOMINATE AT WFAA.COM/SCHOLARATHLETE

COURTESY: LARRY COMMONS

82° 5:24 AM

5 CBS NEWS TEXAS

MIA BRASSEUX
 COPPELL HS CLASS OF 2023



CBS NEWS
TEXAS

102° 5:27 PM



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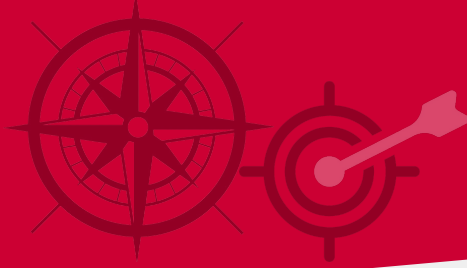
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Communications Department Wins National Awards from NSPRA



COMMUNITY BASED ACCOUNTABILITY SYSTEM At A Glance

2022-2023

2023 PUBLICATIONS AND DIGITAL MEDIA EXCELLENCE AWARD

- AWARD OF EXCELLENCE SPECIAL PURPOSE PUBLICATION
- AWARD OF EXCELLENCE INFOGRAPHIC
- AWARD OF MERIT MAGAZINE
- HONORABLE MENTION EXCELLENCE IN WRITING
- HONORABLE MENTION E-NEWSLETTER
- HONORABLE MENTION VIDEO
- HONORABLE MENTION INTERNET/INTRANET WEBSITE

Understanding 2022-2023 Budget & Tax Rate

Property Tax Rate \$1.2173

Total Operating BUDGET \$178,498,490

Actual CISD Budget \$178,498,490 - \$46,572,223 = \$131,926,267

WHERE DOES THE OPERATING BUDGET COME FROM?

Property Taxes	90.58%	State Aid	7.96%	Other Local Aid	0.91%	Federal Aid	0.56%
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WHAT DOES THE OPERATING BUDGET PAY FOR?

Instruction	47.7%	Non-Student Support Services	8.4%	Administrative	2.8%	Other	0.6%
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Coppell Independent School District

OUR STORY

The Official Magazine of Coppell ISD
Winter 2023

INFORMED NEWSLETTER

STAY IN THE KNOW

Reagan Snyder
5th Grader @ Mockingbird

Ace Washington
5th Grader @ Mockingbird

Siddu Karthik
5th Grader @ Mockingbird

04 / 3:36



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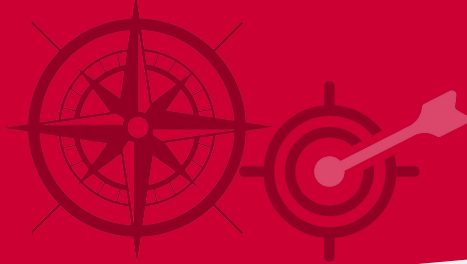
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2023-2024 Budget



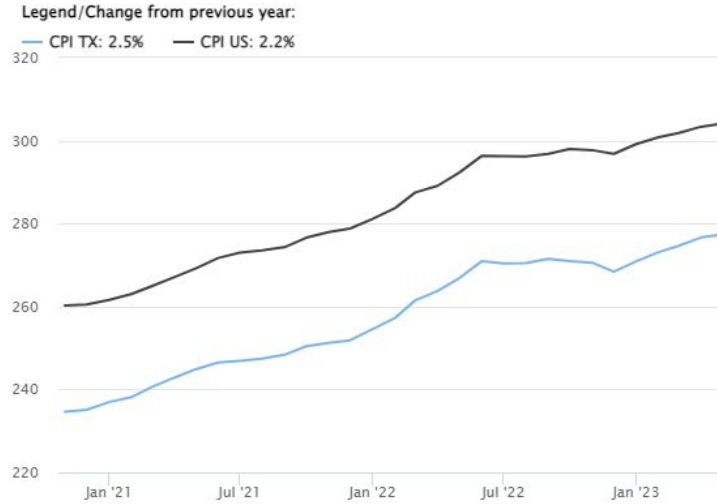
Inflation continues to rise. The Consumer Price Index rose 3% over the past 12 months (2.5% TX CPI excluding food & energy)

Texas Unemployment rate is 4.1% as of May 2023.

Cost of employment (ECI) rose 2.9% over the past 24-month period.

Governmental Accountability Office reported in June '22 that public schools lost 7% of their teaching staff between 2019-2021.

Measures of Inflation



*Excluding food and energy

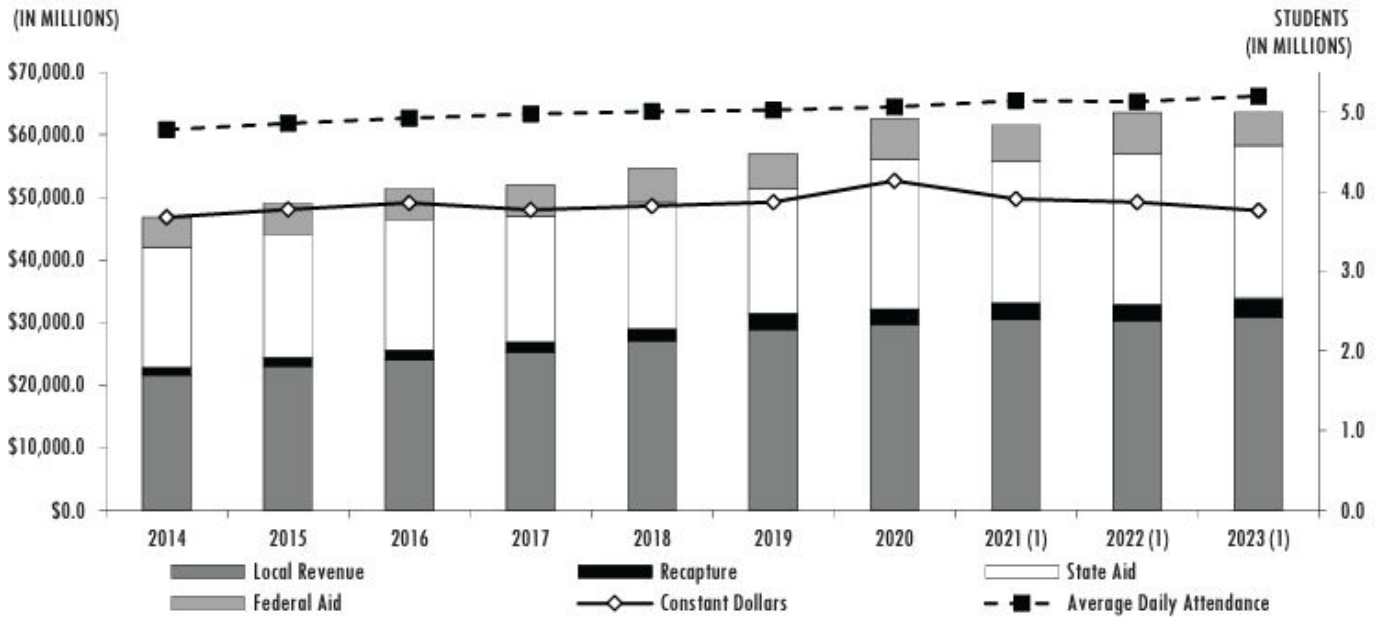
Source: US Bureau of Labor Statistics and Comptroller of Public Accounts, based on data provided by Bureau of Labor Statistics



PreK-12 TEA Funding in Actual and Constant Dollars



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



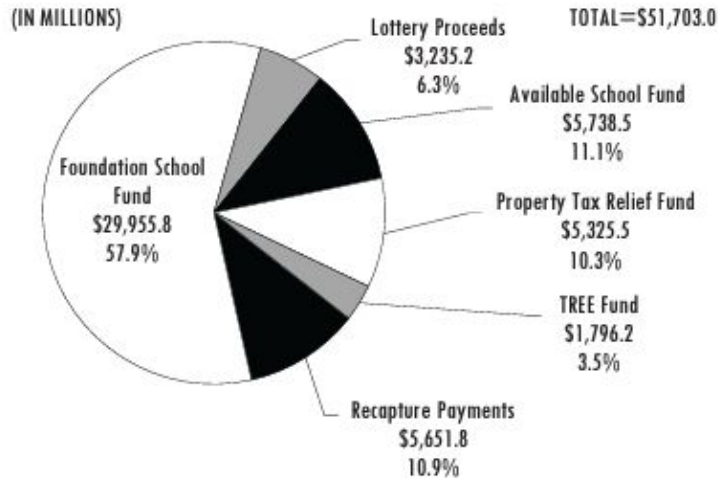
Source: Legislative Budget Board - Fiscal Size Up 2022-23 (1)=estimated (2021) and projected (2022/23) amounts



Sources of State Foundation School Program Funding



FIGURE 156
FOUNDATION SCHOOL PROGRAM APPROPRIATIONS
BY FUNDING SOURCE, 2022-23 BIENNIUM



Lottery proceeds (6.3%) contribute less to the Foundation School Program than Recapture (10.9%).

NOTE: General Revenue Funds include Foundation School Fund, Lottery Proceeds, and the Available School Fund. Other Funds include the Property Tax Relief Fund, Tax Reduction and Excellence in Education (TREE) Fund, and Recapture Payments.
SOURCE: Legislative Budget Board.



Legislative Action Impacting District Budget



Revenue:

- Increase in yield on Golden Penny = Estimated \$2 million
- Increase in School Safety Allotment (HB3) = Estimated \$244,000
- Restoration of Technology & Instructional Materials Allotment = \$1.17 Million

Additional funding opportunities:

- School Safety Facility grants = anticipated to be rolled out Sept 2023/January 2024
- Grants for State approved instructional materials = anticipated Winter 2023-24

Expenditures:

- Meet or exceed Minimum School Safety Standards
- One armed security officer per campus
- Employees complete evidence-based mental health training program
- Required instruction (6-12) on fentanyl abuse prevention and drug poisoning awareness
- Required instruction (7-12) on use of AED



SB2: Taxable Property Values & Tax Rates



Senate Bill 2:

Proposed increase in Homestead Exemption with voter approval to \$100,000.
Proposed additional compression of M&O tax rate of 10.7 pennies.

Property Tax Relief:

- Reduces local taxpayer taxable value of homestead.
- Reduces M&O tax rate.
- Does not increase school district funding entitlement.
- Shifts funding of school districts from local taxpayer to the state.
- Reduces the taxable base on which to levy I&S tax rate by approximately \$750 million.

District is held harmless for decrease in local tax revenue from increase in homestead exemption.

***ISD tax rate adopted will be based on current law AND the additional SB2 tax compression*.
Tax bills will be adjusted by the tax office if the constitutional amendment to increase homestead exemption is approved by voters in November.***

*If the Governor signs the bill



SB2: Property Tax Relief Example 1



Senate Bill 2:

Proposed increase in Homestead Exemption with voter approval to \$100,000.

Tax levy = (Taxable Value of Property/100) x (Tax rate)

EXAMPLE:

	Current Law	Proposed Law	Difference
Home Value:	\$450,000	\$450,000	
Less Homestead Exemption:	<u>40,000</u>	<u>100,000</u>	
Taxable Value:	\$410,000	\$350,000	\$60,000
Taxable value/100:	\$ 4,100	\$ 3,500	\$ 600
x 2022 Tax Rate (\$1.2173)	\$ 4,991	\$ 4,261	\$ 730 reduction



SB2: Property Tax Relief Example 2



Senate Bill 2:

Proposed additional compression of M&O tax rate of 10.7 pennies.

$$\text{Tax levy} = (\text{Taxable Value of Property}/100) \times (\text{Tax rate})$$

EXAMPLE:

	Current Law	Proposed Law	Difference
Taxable Value:	\$410,000	\$410,000	
Taxable value/100:	\$ 4,100	\$ 4,100	
2022 tax rate	\$1.2173	\$1.1103	\$0.107
	\$ 4,991	\$ 4,552	\$ 439

Overall tax savings of \$730 + \$439 = \$1,169 (example 1 + example 2)*

*Does not include any increase in taxable property value



What assumptions are used to estimate district revenue?



Assumptions are made to estimate enrollment, attendance rate, and taxable property values. Enrollment and attendance rates impact Average Daily Attendance and Weighted ADA (WADA). Property value growth impacts estimates of tax revenue collections.

ASSUMPTIONS:

Enrollment: 13,417 plus new open enrollment

Attendance rate: 95.5%

Taxable value growth: 7%

Beginning teacher salary: \$61,150

Employer healthcare contribution: \$350/month



How is school district funding calculated?



School district funding entitlement =

TIER 1 funding

(Basic Allotment x Average Daily Attendance)

+ special allotment funding based upon student characteristics such as bilingual education, compensatory education or special education, etc.

+

TIER 2 funding

Enrichment penny revenue

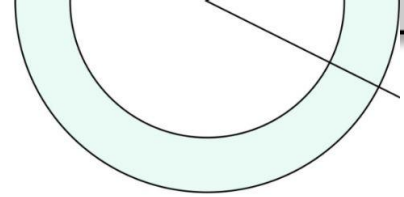
Golden and Copper tax pennies that provide additional revenue. Approved by voters. Golden penny revenue is not subject to recapture and is guaranteed at \$98.56/Weighted Average Daily Attendance (WADA)



Enrollment Projections



Ten 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
2018/19	57	121	845	876	964	911	951	1,010	1,067	1,070	1,090	1,031	1,036	972	924		12,925		
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	61	256	777	781	890	931	1,007	981	1,076	1,177	1,078	1,148	1,124	1,060	1,051	19	13,417	50	0.4%
2024/25	61	256	770	837	812	922	959	1,027	1,060	1,103	1,198	1,134	1,156	1,086	1,040	19	13,440	23	0.2%
2025/26	61	256	726	829	864	828	933	981	1,115	1,087	1,123	1,248	1,142	1,115	1,066	19	13,393	-47	-0.3%
2026/27	61	256	726	780	858	881	845	952	1,061	1,143	1,106	1,184	1,260	1,104	1,094	19	13,330	-63	-0.5%
2027/28	61	256	722	780	805	875	897	863	1,029	1,089	1,164	1,165	1,192	1,217	1,083	19	13,217	-113	-0.8%
2028/29	61	256	785	776	810	823	892	911	933	1,056	1,109	1,220	1,173	1,150	1,194	19	13,168	-49	-0.4%
2029/30	61	256	789	847	806	827	839	913	985	955	1,075	1,168	1,230	1,132	1,129	19	13,031	-137	-1.0%
2030/31	61	256	776	851	883	822	843	859	987	1,010	972	1,135	1,176	1,188	1,111	19	12,949	-82	-0.6%
2031/32	61	256	779	837	886	902	838	862	928	1,013	1,027	1,037	1,142	1,135	1,166	19	12,888	-61	-0.5%
2032/33	61	256	783	841	871	906	919	856	931	951	1,030	1,090	1,040	1,102	1,114	19	12,770	-118	-0.9%



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



Taxable Property Values - PRELIMINARY



Preliminary Values are typically higher than Certified Values.

2022 Preliminary Taxable Values (May 3, 2022)			% change over Prior Year	2023 Preliminary Taxable Values (May 2, 2023)		
Commercial	6,822,187,928	40.10%		12.47%	Commercial	7,673,098,818
Bus Personal Prop	3,066,079,365	18.02%	14.34%	Bus Personal Prop	3,505,856,468	18.43%
Res	7,126,306,025	41.88%	10.02%	Res	7,840,698,702	41.22%
Total	17,014,573,318	100.00%	11.78%	Total	19,019,653,988	100.00%

Certified Values will be released on July 25th. Budgeted revenue will be adjusted.



Budget Calendar



Board workshops (Nov - Mar): define budget priorities

April 3, 2023: Board Workshop - Salary Study and Budget

May 15, 2023: First budget workshop

June 5, 2023: Second budget workshop

July 24, 2023: Report at regular board meeting

August 7, 2023: Third budget workshop

August 28, 2023: Public Hearing on proposed budget and tax rate
Adoption of budget
Adoption of tax rate



Budget Priorities



- 1. Remain competitive with salary and benefits**
 - i. Retain employees
 - ii. Remain a leader in salary and benefits
 - iii. Support teachers in additional ways other than compensation increases

- 2. Continue to offer educator support positions and training.**

- 3. Evaluate program participation, effectiveness, and costs; offer student enrichment programs and choice programs; identify ways to ensure efficient operating costs.**

- 4. Expand Open Enrollment beyond the City of Coppell**
 - i. Determine optimal numbers in open enrollment to balance elementary and secondary enrollment with available capacity.

- 5. Use fund balance for the 2023-24 budget**
 - i. Monitor additional funding that is made available during the 88th legislature.



Compensation Plan: Salaries & Benefits



Board approval of Compensation Plan on June 24, 2023:

Beginning teacher salary: \$61,150

Teacher, Nurse, Librarian cost-of-living increase: \$2,550

Other staff cost-of-living increase: 4% of midpoint

Employer healthcare contribution: \$350/month



Strategic additions to budget to address priority areas



Cost-of-Living and Market-Based Increases for Teachers and Staff: \$ 4,500,000

Position changes/additions during 2022-23 school year: \$ 865,000
(includes special education, other instructional, administrative, technology, security)

Position changes/additions for the 2023-24 school year: \$ 4,850,000
(includes increase in teachers based on enrollment, STEAM educators at elementary schools, Computer Science educators at middle schools, special education instructors and counseling)

Funding for increased costs and programs: \$ 1,380,500

One-year funding for special projects: \$ 295,000

Incremental funding for HB3 mandated safety requirements \$ 845,000

Total additions: \$12,735,500



Budgeted Revenues and Expenditures: General Operating Fund



	ACTUALS					CURRENT BUDGET 2023	PROPOSED BUDGET		
	2020	2021	%Δ	2022	%Δ		2024	DOLLAR CHG	%Δ
REVENUE									
Local	\$141,758,228	\$146,766,784	3.53%	\$150,636,916	2.64%	\$160,174,393	\$161,401,226	\$1,226,833	0.77%
State	11,561,696	15,778,795	36.47%	13,239,101	-16.10%	14,208,654	13,909,663	(\$298,991)	-2.10%
Federal	952,993	1,051,565	10.34%	1,153,350	9.68%	1,315,151	2,158,146	\$842,995	64.10%
TOTAL REVENUE	\$154,272,916	\$163,597,144	6.04%	\$165,029,367	0.88%	\$175,698,198	\$177,469,035	\$1,770,837	1.01%
EXPENDITURES									
Salary and Benefit Costs	\$96,752,851	\$97,403,965	0.67%	\$99,126,317	1.77%	\$105,575,772	\$118,452,234	\$12,876,462	12.20%
Other	53,856,346	61,690,985	14.55%	65,913,287	6.84%	73,702,311	72,175,370	(\$1,526,941)	-2.07%
TOTAL EXPENDITURES	\$150,609,197	\$159,094,950	5.63%	\$165,039,605	3.74%	\$179,278,083	\$190,627,604	\$11,349,521	6.33%
SURPLUS / DEFICIT	\$3,663,719	\$4,502,194		(\$10,237)		(\$3,579,885)	(\$13,158,569)	(\$9,578,684)	
BEGINNING FUND BALANCE	\$70,276,857	\$73,940,576		\$78,469,116		\$78,890,012	\$75,310,127	(\$3,579,885)	
YEAR END BALANCE*	\$73,940,576	\$78,469,116		\$78,890,012		\$75,310,127	\$62,151,558	(\$13,158,569)	
FUND BALANCE AS % OF EXPENDITURES	49.09%	49.32%		47.80%		42.01%	32.60%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	5.89	5.92		5.74		5.04	3.91		



Updated Second Draft budget



The Updated Second Draft budget includes:

- Estimated salary projection based upon full employment for 2023-24
- Continued implementation of Salary Study recommendations
- Estimated healthcare contribution for all vacant positions
- Estimated cost-of-living increase
- Estimated increase in the yield of golden enrichment pennies (revenue)
- Estimated cost of school safety mandates (example: armed guards)
- Estimated revenue from increased Open Enrollment (approx 61 students)

The Updated Second Draft budget does not include:

- Legislative updates to school funding (basic allotment, other allotments)
- Legislative updates for property tax relief
- Legislative mandates for school districts



Budgeted Revenues and Expenditures: Food Service Funds



SECOND DRAFT	Fund 240 National School Lunch Program	Fund 482 Secondary Schools	COMBINED FOOD SERVICE BUDGET
Revenues	\$2,329,340	\$3,454,179	\$5,783,519
Expenditures	\$2,323,971	\$3,303,887	\$5,627,858
Net Change to Fund Balance	\$ 5,369	\$150,292	\$155,661



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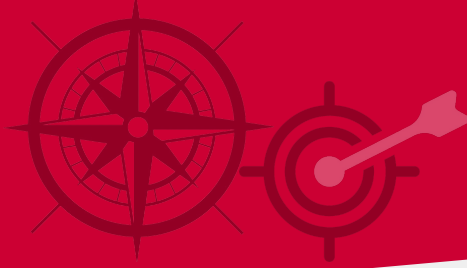
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Organizational Improvement and Action Plan



Strategic Planning Committee's Charge

This committee is composed of parents, students, staff and community members who will collaboratively develop a long-range plan through 2030 for the district aligned with the District's mission and core values. The committee will serve in an advisory role to assist district staff and the Board of Trustees to assess and prioritize district future needs.



Timeline

The committee will meet on:

- Thursday, October 19, 2023
- Friday, October 20, 2023
- Thursday, February 1, 2024

The Strategic Planning Process also includes:

- Workshop with the Board of Trustees
- Action Planning Teams
- Final Approval by the Board of Trustees in February



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
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WHEN WE
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IN EACH
OTHER
WE LEARN
AND FLOURISH.



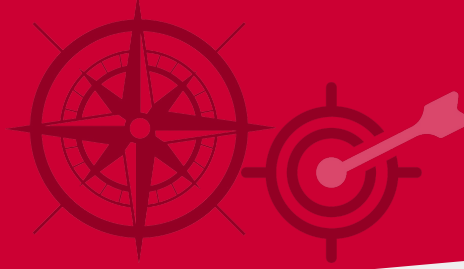
GREAT
TEACHING

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ENGAGEMENT

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Student Code of Conduct



Coppel ISD 2023-2024 Student Code of Conduct



The Student Code of Conduct is the District's response to the requirements of Chapter 37 of the Texas Education Code.

The Code provides methods and options for managing students in the classroom and on school grounds, disciplining students, and preventing and intervening in student discipline problems.

Updates from this year's Texas Legislative session have been included. The Board was given the draft of proposed changes to review prior to tonight's meeting.



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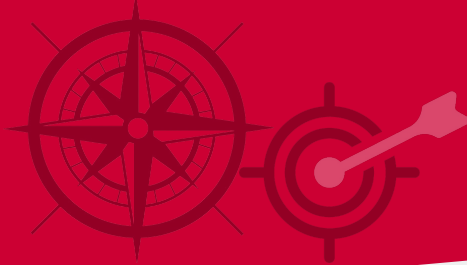
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District Improvement Plan



2023-2024 District Improvement Plan



Subject



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