



2019-2020 Proposed Budget

you matter

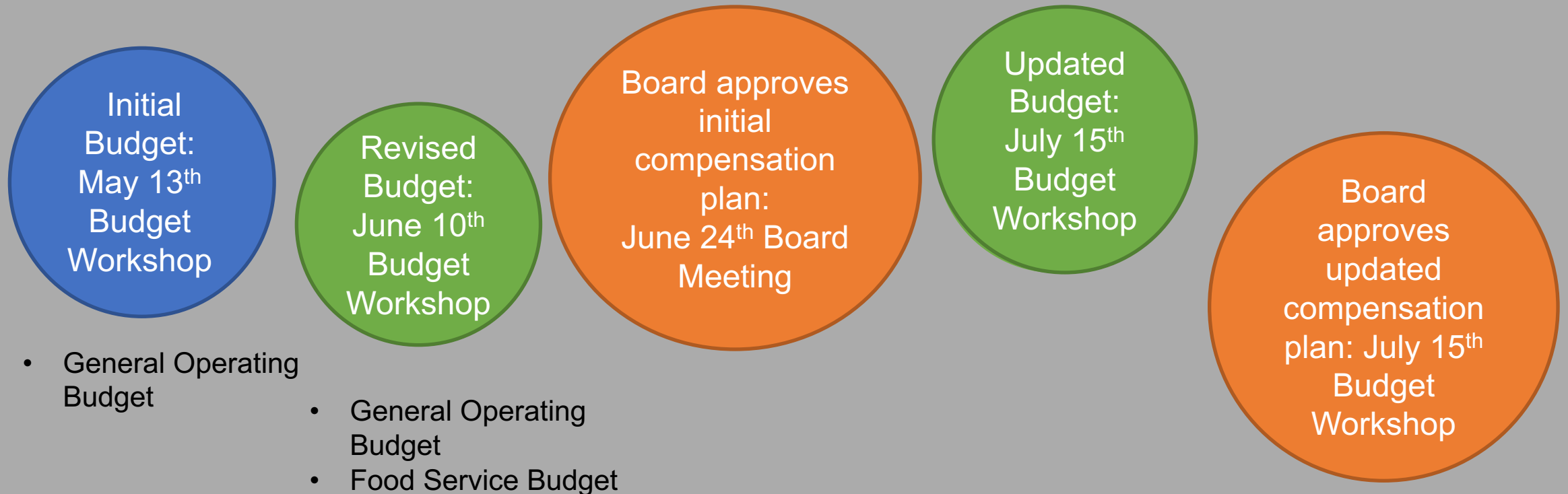
July 22, 2019

Diana Sircar

Chief Financial Officer

Budget Process

Workshops, meetings and information



Find recordings of these meetings and workshops on the Coppel ISD website on the Board of Trustees page.

***Estimated* increased funding under HB3**

Coppell ISD change in funding per ADA from 2018-19 to 2019-20 = \$1,614,362*

30% must be spent on increased compensation

Requires \$425 increase/teacher, nurse, librarian, counselor

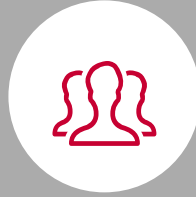
On June 24th, the board approved a plan that budgets more than 100% of the new funding (over \$1.6 million) on increased compensation for teachers.

* Includes Fast Growth Allotment & New Instructional Facilities Allotment. Revenue estimated as of 6/20/2019 and is subject to change.

Starting Teacher Salary
\$54,600



3% increase on midpoint
for all employees.



Additional \$14/month
healthcare contribution
for all employees.



\$1,800 increase for all
Teachers, Nurses,
Librarians.



Additional \$500 for a total of
\$2300 for Teachers with more
than 5 years of service.



Proposed 2019-2020 budget

you matter



**2019-2020 budget:
86th Legislature passed
House Bill 3**



- **Property tax relief**
- **Increased equity for educationally disadvantaged**
- **Focus on improving student outcomes**
- **Supports teachers**

Proposed 2019-2020 Budget

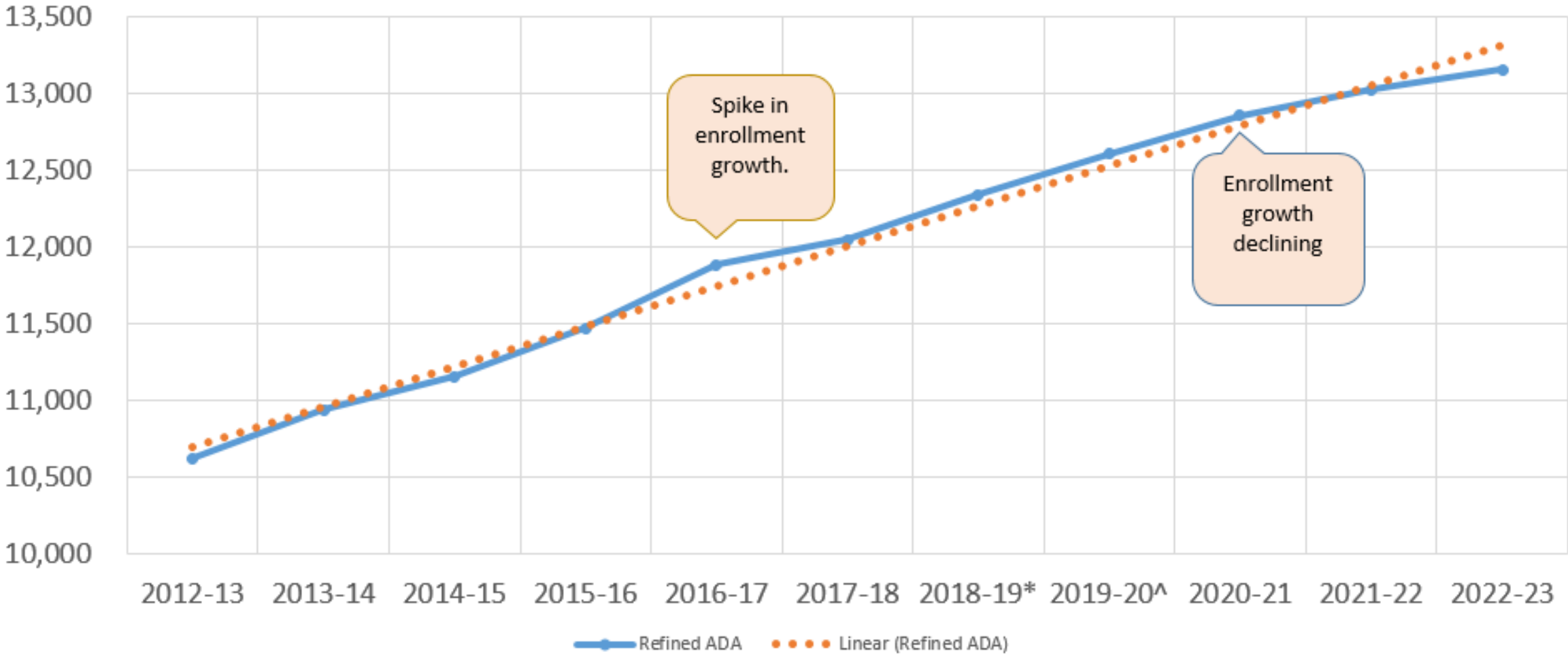
	2018-2019*	2019-2020^
State Aid	9,354,175	4,414,592
+ Local M&O Tax Revenue	138,324,696	132,595,612
+ Other Revenue	7,944,503	8,700,654
TOTAL Revenue:	\$155,623,374	\$145,710,858
- Expenditures	111,224,673	120,109,163
- Recapture	45,092,744	29,195,568
TOTAL Expenditures:	\$156,317,417	\$149,304,731
Change in Fund Balance	\$ (694,043)	\$ (3,593,873)

^ Includes Fast Growth Allotment of \$3.1M in revenues

* Amended 2018-19 budget

Refined ADA: Estimated future ADA

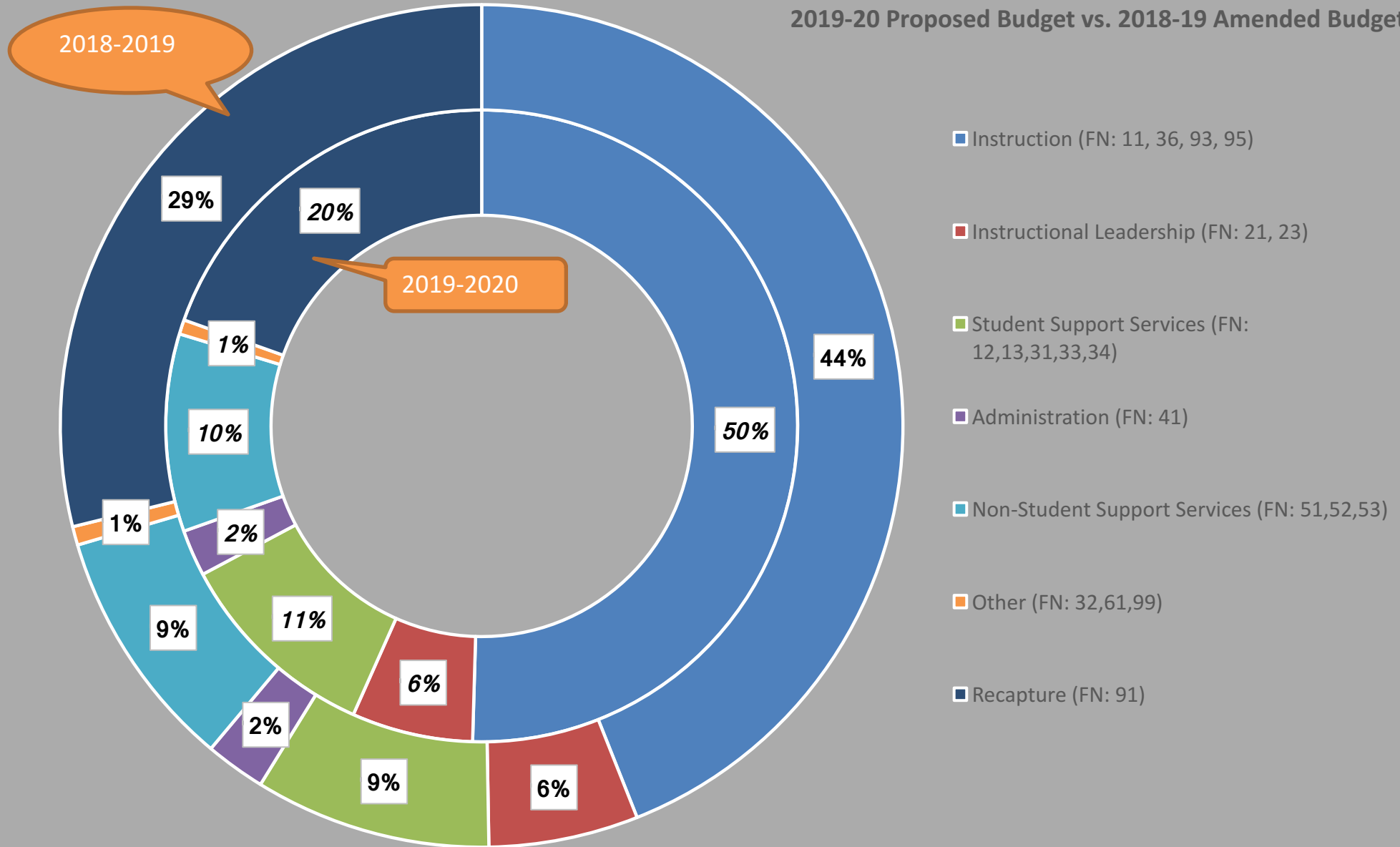
based upon demographer's spring 2019 report



Source: refined ADA = TEA Summary of Finance.

Source: future ADA = 2019 demographer's report

2019-20 Proposed Budget vs. 2018-19 Amended Budget



■ Instruction (FN: 11, 36, 93, 95)

■ Instructional Leadership (FN: 21, 23)

■ Student Support Services (FN: 12,13,31,33,34)

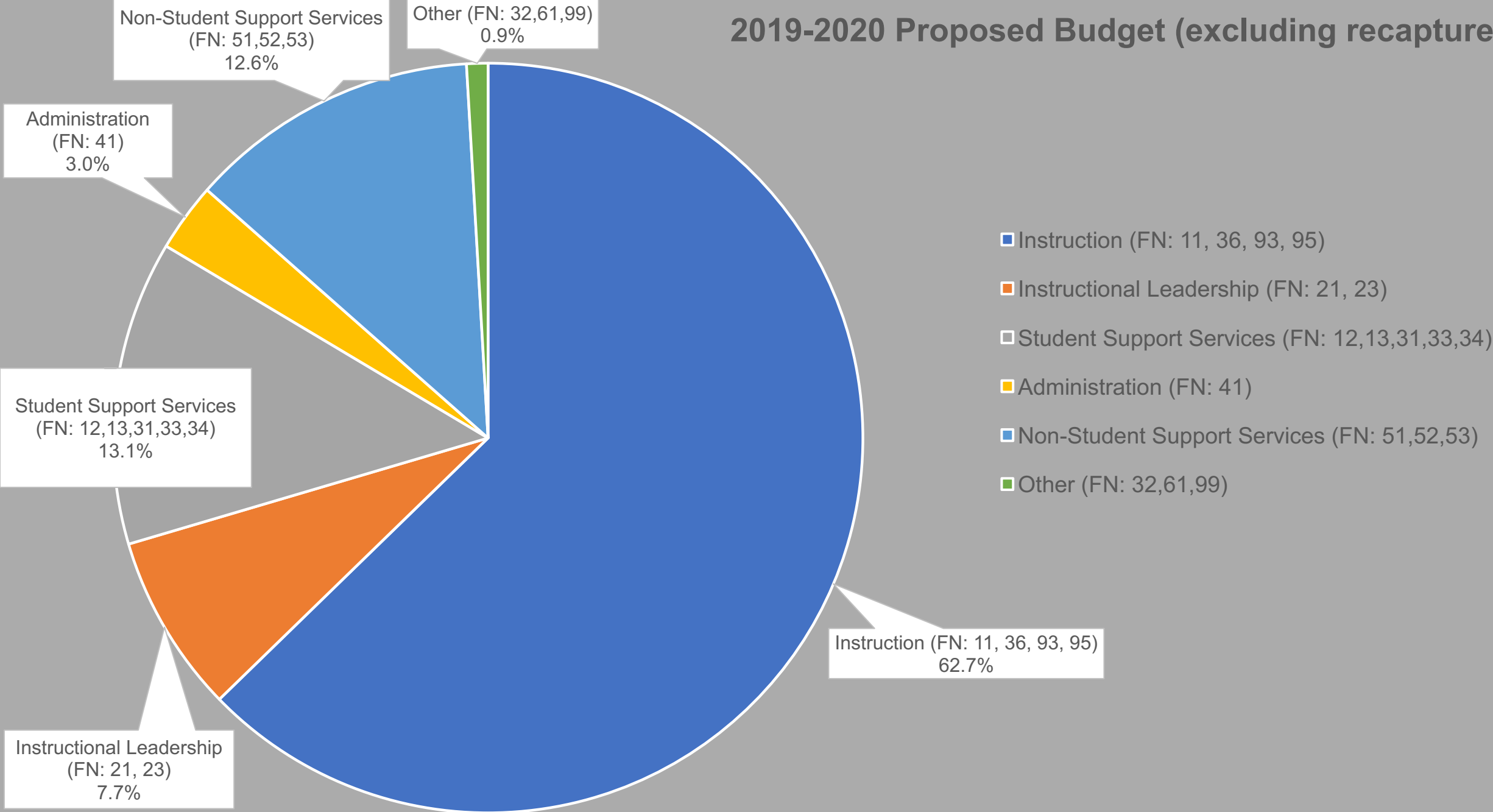
■ Administration (FN: 41)

■ Non-Student Support Services (FN: 51,52,53)

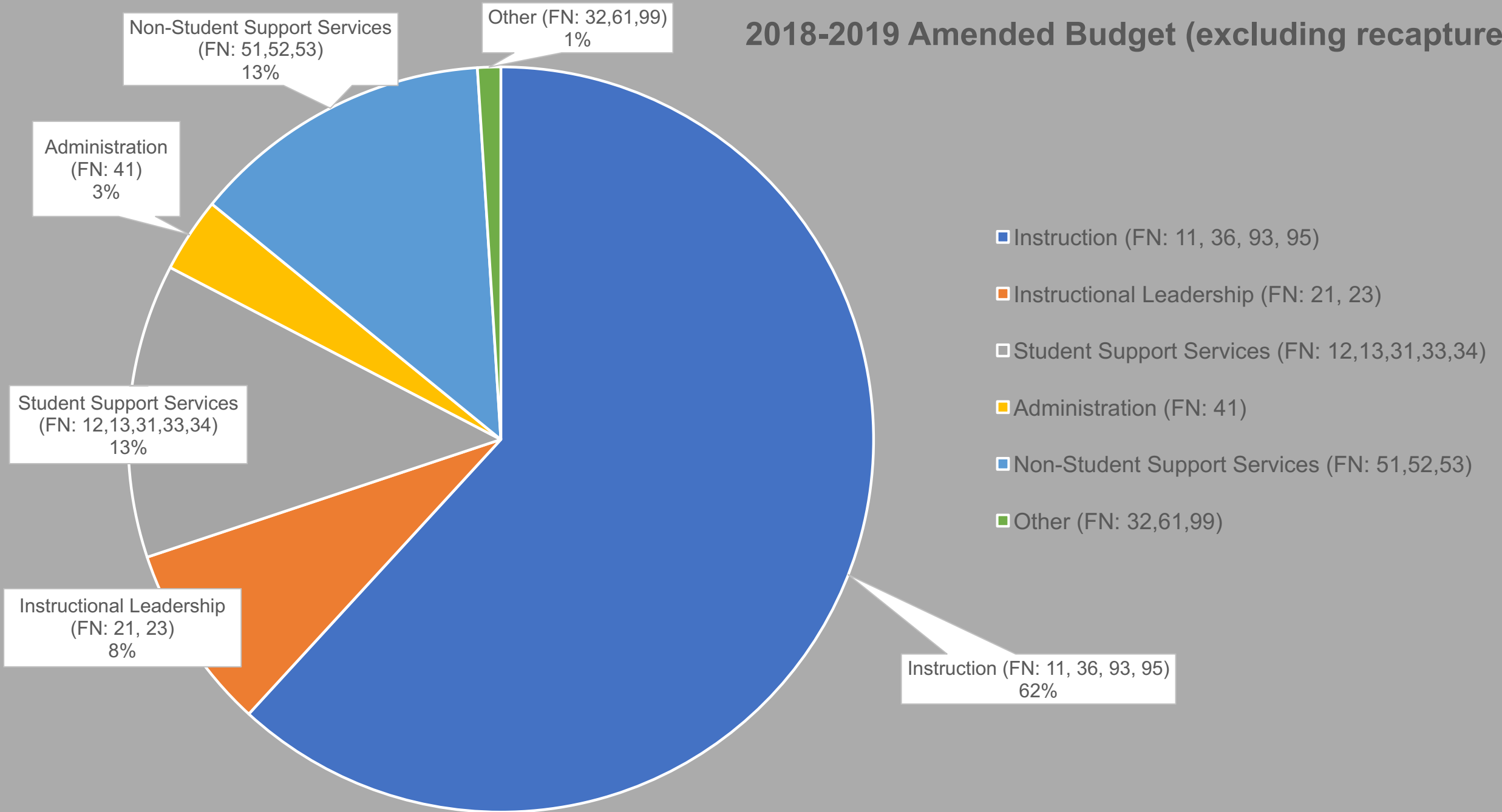
■ Other (FN: 32,61,99)

■ Recapture (FN: 91)

2019-2020 Proposed Budget (excluding recapture)



2018-2019 Amended Budget (excluding recapture)



Budget Process

Remaining meetings and public hearing

August 5th
Budget
Workshop

- General Operating Budget
- Food Service Budget
- Debt Service Budget

August 26th @ 5:30 pm

Public meeting to
discuss the budget and
the proposed tax rate.

August 26th Board
Meeting
6:00 pm

Budget Adoption
and Tax Rate
Adoption