



# 2021-2022 Budget



# COVID Related Funding

Federal/State funding - Coppel ISD - One Time Funding (non-recurring)

ESSER I Funding (CARES Act): supplanted state funding for 2019-20

ESSER II Funding (CRRSA Act): will supplant state funding for 2020-21

ESSER III Funding (ARP Act): supplemental funding \$1,909,534

ESSER III Supplemental: \$4 - \$5 million

- For districts that receive low to no ESSER III funding.
- Final allocations will be determined by actual enrollment in the 21-22 and 22-23 school years.
- Legislative appropriation is currently less than needed to fully fund grant.



# COVID Related Funding

Federal/State funding - Coppel ISD - One Time Funding (non-recurring)

ECF - Emergency Connectivity Fund: application for hotspot service

TCLAS - Texas COVID Accelerated Learning Supports: awaiting more information

## **Previous one-time funding (2019-20, 2020-21):**

CRF - Coronavirus Relief Fund: \$70k

PPRP - Prior Purchase Reimbursement Program: none qualified

FEMA - Federal Emergency Management Agency: none qualified



PRF - Provider Relief Fund: none qualified



# 2021-2022 General Operating Budget

## Update from June Budget Workshop

Budget adjustments for August 2nd budget workshop:

- Updates to school funding calculations from 87th legislative session
  - Fast growth allotment reduction and hold harmless 
  - Formula transition grant 
- Revenue from tax collections
- Expenditures - final updates



# 2021-2022 Child Nutrition Budget

## Update since June Budget Workshop

The child nutrition budget revision:

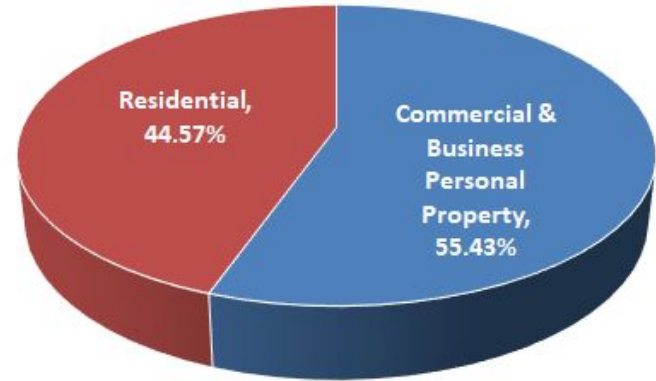
- Federally funded National School Lunch Program
  - 21-22 - Summer Seamless Option

<b>Proposed 21-22 budgets:</b>	<b>Fund 240 - Food Service</b>	<b>Fund 482 - Food Service</b>
Revenues	\$2,407,669	\$3,150,579
Expenditures	\$2,174,480	\$3,040,126
Surplus/(Deficit)	\$ 233,189	\$ 110,453



# 2021 Taxable Property Values

2021 Certified Taxable Values



## 2020 Certified Values

Commercial	4,809,624,201
Bus Personal Prop	2,381,194,014
Residential	<u>6,056,348,169</u>
<b>Total</b>	<b>13,247,166,384</b>

## % Increase

<b>8.44%</b>
<b>10.39%</b>
<b>4.13%</b>
<b>6.82%</b>

## 2021 Certified Values

Commercial	5,215,483,298
Bus Personal Prop	2,628,600,252
Residential	<u>6,306,452,220</u>
<b>Total</b>	<b>14,150,535,770</b>



# 2021-2022 Budget Calendar

## Future meetings:

**August 2:** Budget Workshop - Final presentation of proposed budget, 5:30 pm

**August 23:** Public Hearing - 5:30 pm

- Public input on proposed budget and tax rate

Regular Board meeting - 6:00 pm

- Budget and tax rate adoption