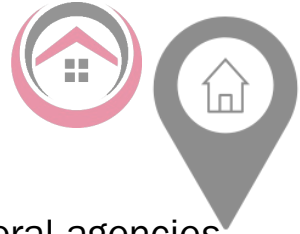




2025-26 2026-27 Budget Planning



Some Federal grant funds “paused”



On January 28, 2025 the Office of Management and Budget (OMB) issued a memo to all federal agencies directing a temporary pause on all activities related to the obligation or disbursement of federal assistance. The memo was rescinded the following day but it is still unknown how the executive orders of the President will impact federal funding.

Coppell ISD federal funds are “passed through” the Texas Education Agency.

Coppell ISD budgets for approximately \$2.8 million in federal grant funds annually

- | | | |
|-------------|--|---------------|
| • IDEA - B | (Children w/Disabilities) | \$1.9 million |
| • Title I | (Basic Elementary/Secondary Programs) | \$240,000 |
| • Title II | (Teacher/Principal Training & Recruitment) | \$175,000 |
| • Title III | (Emergent Bilingual/Immigrant Students) | \$300,000 |
| • Title IV | (Student Support & Academic Enrichment) | \$ 20,000 |
| • Perkins | (Career & Technical Education) | \$ 65,000 |

Additional federal dollars:

- Federal assistance for elementary food service approx. \$1 million (24-25 budget)
- Federal assistance for internet/telecommunications access - varies (\$400,000)
- Federal medicaid reimbursements (SHARS) - varies (\$150,000 - \$1 million)



Federal grant funds



Current funding:

- All reimbursement requests sent to TEA are up to date. We have received all reimbursements for expenditures through November (there is typically a one month lag).

Interim plan:

- Utilize district Fund Balance for cash flow to continue paying expenses until federal funds are released or other determination made. Continue “business as usual”

Plan for near-future:

- Could impact 24-25 budget if funding is not distributed
- Could impact 25-26 budget if grants or funding are reduced or eliminated. Would need to consider if unfunded expenditures can be added to general operating budget or other sources.



HS consolidation discussion



Current enrollment projections show CHS9 could be consolidated into CHS around 2034/35.
Current enrollment projections show that NT@C could be consolidated into CHS/CHS9 at this time.

		Fall	ENROLLMENT PROJECTIONS									
Campus Name	Capacity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Coppell Middle School East	1,200	1,120	1,093	1,122	1,058	991	895	824	776	768	757	765
Coppell Middle School North	1,200	1,002	972	962	963	985	953	950	900	898	895	901
Coppell Middle School West	1,500	1,233	1,255	1,179	1,173	1,090	1,013	922	903	909	910	926
MIDDLE SCHOOL TOTALS	3,900	3,355	3,320	3,263	3,194	3,066	2,861	2,696	2,579	2,575	2,562	2,592
Middle School Absolute Change		46	-35	-57	-69	-128	-205	-165	-117	-4	-13	30
Middle School Percent Change		1.39%	-1.04%	-1.72%	-2.11%	-4.01%	-6.69%	-5.77%	-4.34%	-0.16%	-0.50%	1.17%
New Tech High School	500	321	275	257	241	243	246	247	248	251	252	254
Coppell High School	3,600	3,060	3,143	3,209	3,240	3,291	3,245	3,190	3,125	2,993	2,792	2,639
Coppell High School 9th Grade	1,200	1,025	1,096	1,057	1,077	1,054	1,002	1,011	926	804	857	814
HIGH SCHOOL TOTALS	5,300	4,406	4,514	4,523	4,558	4,588	4,493	4,448	4,299	4,048	3,901	3,707
High School Absolute Change		11	108	9	35	30	-95	-45	-149	-251	-147	-194



HS consolidation discussion



In 2023-2024, CHS9 students generated \$1,470,000 more revenue than the instructional costs of the campus. Maintenance, custodial, utility and insurance costs of the campus were not included (approx \$750,000).

In 2023-2024, New Tech students generated (\$147,000) less revenue than the instructional costs of the campus, including shuttles. Maintenance, custodial, utility and insurance costs of the campus were not included (approx \$300,000).



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



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



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

Our Vision: **you** matter



Update to New Tech Re-Imagining



New Tech Re-Imagining



New Tech High @ Coppell Re-Imaging Project

Coppell ISD is working to re-imagine and rebrand New Tech High @ Coppell. This is a yearlong process for planning and implementation. The scope of work in the rebranding process will include the following:

- Conduct engagement process to gain insight from key audience - process will include:
 - Three focus groups (beginning this week)
 - Brief online survey (will be shared this week)
- Conduct modified brand development process to identify new brand messages for the school
- Create marketing plan to guide ongoing promotion of the school
- Create a new graphic identity/logo for the school

CISD is currently working to develop the survey which will launch this week. The focus groups will begin this week. Once data and feedback is gathered, the Re-Imagining/Branding Committee will meet for a session on February 27 and one on March 27 to work on the re-imagining and rebranding plans. **An update will be shared at the April 7 Workshop.**