

HASKELL CISD

	2023-24 School Year			2024-25 School Year		
	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE
STUDENTS						
1. Refined Average Daily Attendance (ADA)	481.55	481.55	0.00	477.18	477.18	0.00
2. Regular Program ADA	377.95	377.95	0.00	370.38	370.38	0.00
3. Special Education FTEs	34.60	34.60	0.00	35.80	35.80	0.00
4. Career & Technology FTEs	69.00	69.00	0.00	71.00	71.00	0.00
5. Weighted ADA (WADA)	994.40	1,002.22	7.82	996.66	1,004.48	7.82
PROPERTY VALUES						
6. Prior Year Property Value	\$354,261,331	\$354,261,331	\$0	\$413,237,815	\$413,237,815	\$0
7. Current Year Property Values	\$413,237,815	\$413,237,815	\$0	\$475,223,487	\$475,223,487	\$0
TAX RATES AND COLLECTIONS						
8. Current Year M&O Tax Rate	\$0.6692	\$0.6692	\$0.0000	\$0.6669	\$0.6669	\$0.0000
9. Current Year Tier One M&O Tax Rate (Post-SB 2)	\$0.6192	\$0.6192	\$0.0000	\$0.6169	\$0.6169	\$0.0000
10. Maximum Compressed Tax Rate	\$0.6192	\$0.6192	\$0.0000	\$0.6169	\$0.6169	\$0.0000
Tier 2, Level 1 Pennies (Golden Pennies)	\$0.0500	\$0.0500	\$0.0000	\$0.0500	\$0.0500	\$0.0000
Tier 2, Level 2 Pennies (Copper Pennies)	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
VTCS 2784g Pennies (Unequalized Pennies)	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
11. M&O Tax Collections	\$2,730,258	\$2,730,258	\$0	\$3,175,811	\$3,175,811	\$0
12. I&S Tax Rate	\$0.3315	\$0.3315	\$0.0000	\$0.3315	\$0.3315	\$0.0000
13. I&S Tax Collections	\$1,825,850	\$1,825,850	\$0	\$2,215,714	\$2,215,714	\$0
14. Total Tax Collections	\$4,556,108	\$4,556,108	\$0	\$5,391,525	\$5,391,525	\$0
15. Total Tax Levy	\$4,546,718	\$4,546,718	\$0	\$5,380,413	\$5,380,413	\$0
FUNDING COMPONENTS						
Statutory Basic Allotment	\$6,160	\$6,235	\$75	\$6,160	\$6,235	\$75
16. District Basic Allotment * Tax Rate / MCR	\$6,160	\$6,235	\$75	\$6,160	\$6,235	\$75
Adjusted Basic Allotment (if small/mid district, charter)	\$9,171	\$9,283	\$112	\$9,190	\$9,302	\$112
17. ASF ADA	482.96	482.96	0.00	481.55	481.55	0.00
18. Per Capita Rate	\$414.884	\$414.884	\$0	\$609.19	\$609.19	\$0.00
19. Regular Program Allotment - TEC 48.051	\$2,328,178	\$2,356,524	\$28,346	\$2,281,541	\$2,309,319	\$27,778
20. Small and Mid-Size Allotment - TEC 48.101	\$1,138,010	\$1,151,995	\$13,985	\$1,122,251	\$1,135,955	\$13,704
21. Special Education Adjusted Allotment - TEC 48.102	\$1,042,376	\$1,055,149	\$12,773	\$1,078,010	\$1,091,192	\$13,182
22. Dyslexia Allotment - TEC 48.103	\$14,168	\$14,341	\$173	\$14,168	\$14,341	\$173
23. Compensatory Education Allotment - TEC 48.104	\$564,025	\$570,892	\$6,867	\$593,637	\$600,865	\$7,228
24. Bilingual Education Allotment - TEC 48.105	\$5,174	\$5,237	\$63	\$5,174	\$5,237	\$63
Bilingual LEP ADA/Enroll	8.40	8.40	0.00	8.40	8.40	-
Bilingual LEP Dual Language One-Way/Two-Way ADA/Enroll	-	-	0.00	-	-	-
Bilingual Non-LEP Dual Language Two-Way ADA/Enroll	-	-	0.00	-	-	-
25. Career and Technology Allotment - TEC 48.106	\$865,742	\$876,315	\$10,573	\$892,808	\$903,689	\$10,881
Not In An Approved Program of Study FTE/Enroll	0.00	0.00	0.00	0.00	0.00	0.00
Approved Program of Study, Level 1/Level 2 FTE/Enroll	37.00	37.00	0.00	38.00	38.00	0.00
Approved Program of Study, Level 3/Level 4 FTE/Enroll	32.00	32.00	0.00	33.00	33.00	0.00
26. Public Education Grant - TEC 48.107	\$0	\$0	\$0	\$0	\$0	\$0
27. Early Education Allotment - TEC 48.108	\$60,368	\$61,103	\$735	\$60,368	\$61,103	\$735
K-3 Eco. Dis + K-3 LEP ADA/Enroll	98.00	98.00	0.00	98.00	98.00	0.00
28. Gifted & Talented Adjusted Allotment - TEC 48.109	\$6,785	\$6,785	\$0	\$6,750	\$6,750	\$0
Gifted & Talented ADA/Enroll	16.00	16.00	0.00	16.00	16.00	0.00
29. CCMR Outcomes Bonus - TEC 48.110	\$47,000	\$47,000	\$0	\$31,000	\$31,000	\$0
30. Fast Growth Allotment - TEC 48.111	\$0	\$0	\$0	\$0	\$0	\$0
31. Teacher Incentive Allotment - TEC 48.112	\$0	\$0	\$0	\$0	\$0	\$0
32. Mentor Program Allotment - TEC 48.114	\$285	\$285	\$0	\$281	\$281	\$0
33. School Safety Allotment - TEC 48.115	\$49,816	\$99,631	\$49,815	\$49,772	\$99,544	\$49,772
Number of Campuses	3	3	0	3	3	0
Campus-Based Safety Allotment	\$45,000	\$90,000	\$45,000	\$45,000	\$90,000	\$90,000
School Safety ADA Amount	\$10.00	\$20.00	\$10	\$10.00	\$20.00	\$10.00
ADA-Based Safety Allotment	\$4,816	\$9,631	\$4,815	\$4,772	\$9,544	\$4,772
Rural Pathway Excellence Partnership Allotment and Outcome Bonus - TEC 48.118	N/A	Not Modeled		N/A	Not Modeled	
TIER ONE SUBCHAPTER D ALLOTMENTS <i>(Do not count toward WADA)</i>						
34. Transportation Allotment - TEC 48.151	\$37,457	\$37,457	\$0	\$37,457	\$37,457	\$0
35. New Instructional Facility Allotment - TEC 48.152	\$0	\$0	\$0	\$0	\$0	\$0
36. Dropout Recovery and Residential Placement Facility Allotment - TEC 48.153	\$0	\$0	\$0	\$0	\$0	\$0
37. Tuition Allotment for Districts not Offering all Grade Levels - TEC 48.154	\$0	\$0	\$0	\$0	\$0	\$0
38. College Preparation Assessment Reimbursement - TEC 48.155	\$1,813	\$1,813	\$0	\$1,813	\$1,813	\$0
39. Certification Examination Reimbursement - TEC 48.156	\$1,435	\$1,435	\$0	\$1,435	\$1,435	\$0
40. Total Cost of Tier One	\$6,162,632	\$6,285,962	\$123,330	\$6,176,465	\$6,299,981	\$123,516
41. Local Fund Assignment	\$2,558,769	\$2,558,769	\$0	\$2,931,654	\$2,931,654	\$0
42. Available School Fund Distribution	\$200,372	\$200,372	\$0	\$293,356	\$293,356	\$0

HASKELL CISD

FOUNDATION SCHOOL PROGRAM (FSP) STATE FUNDING	2023-24 School Year			2024-25 School Year		
	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE
43. FSP State Share of Tier One	\$3,403,491	\$3,526,821	\$123,330	\$2,951,455	\$3,074,971	\$123,516
44. Tier Two	\$415,850	\$420,725	\$4,875	\$408,638	\$413,713	\$5,075
Golden Penny Yield	\$126.21	\$126.21	\$0.00	\$129.52	\$129.52	\$0.00
District Tax Rate 1 (DTR1)	\$0.0494	\$0.0494	\$0.0000	\$0.0501	\$0.0501	\$0.0000
Golden Penny Entitlement	\$619,989	\$624,864	\$4,875	\$646,725	\$651,800	\$5,075
Golden Penny Local Share	\$204,139	\$204,139	\$0	\$238,087	\$238,087	\$0
Golden Penny State Aid	\$415,850	\$420,725	\$4,875	\$408,638	\$413,713	\$5,075
Copper Penny Yield	\$49.28	\$49.88	\$0.60	\$49.28	\$49.88	\$0.60
District Tax Rate 2 (DTR2)	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Copper Penny Entitlement	\$0	\$0	\$0	\$0	\$0	\$0
Copper Penny Local Share	\$0	\$0	\$0	\$0	\$0	\$0
Copper Penny State Aid	\$0	\$0	\$0	\$0	\$0	\$0
45. Other Programs	\$1,210	\$593,803	\$592,593	(\$10,065)	\$578,114	\$588,179
Supplemental TIF Payment	\$0	\$0	\$0	\$0	\$0	\$0
Chapter 313 Credit	\$0	\$0	\$0	\$0	\$0	\$0
Texas School for the Blind and Visually Impaired	\$0	\$0	\$0	\$0	\$0	\$0
Texas School for the Deaf	\$0	\$0	\$0	(\$11,275)	(\$11,275)	\$0
Charter School Facilities Funding	\$0	\$0	\$0	\$0	\$0	\$0
Additional Aid for Partnering to Operate a District Campus (SB 1882)	\$0	\$0	\$0	\$0	\$0	\$0
Formula Transition Grant - TEC 48.277	\$0	\$0	\$0	Expires after 2023-24	\$0	\$0
Equalized Wealth Transition Grant - TEC 48.278	\$0	\$0	\$0	Expires after 2023-24	Expires after 2023-24	
Additional State Aid for Certain Districts Impacted by Compression - TEC 48.283	Not Modeled	Not Modeled		Not Modeled	Not Modeled	
Additional State Aid for Homestead Exemption - TEC 48.2543	\$1,210	\$1,210	\$0	\$1,210	\$1,210	\$0
Allotment for Non-Enrolled Students Participating in UIL Activities - TEC 48.305	Not Modeled	Not Modeled		Not Modeled	Not Modeled	
Additional State Aid for State-Approved Instructional Materials - TEC 48.307	Not Modeled (Will flow through IMTA)	Not Modeled (Will flow through IMTA)		Not Modeled (Will flow through IMTA)	Not Modeled (Will flow through IMTA)	
Additional State Aid for Open Education Resource Instructional Material - TEC 48.308	Not Modeled (Will flow through IMTA)	Not Modeled (Will flow through IMTA)		Not Modeled (Will flow through IMTA)	Not Modeled (Will flow through IMTA)	
NEW Teacher Retention Bonus/Allotment - TEC 48.310/311	N/A	\$592,593	\$592,593	N/A	\$588,179	\$588,179
Teacher FTEs	N/A	59	59	N/A	59	59
46. Total FSP Operations Funding	\$3,820,551	\$4,541,349	\$720,798	\$3,350,028	\$4,066,798	\$716,770
STATE AID BY FUND CODE	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE
47. 199/5812 - Foundation School Fund	\$3,820,551	\$4,541,349	\$720,798	\$3,350,028	\$4,066,798	\$716,770
48. 199/5811 - Available School Fund	\$200,372	\$200,372	\$0	\$293,356	\$293,356	\$0
LOCAL REVENUE IN EXCESS OF ENTITLEMENT	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE
54. Local Revenue in Excess of Entitlement	\$0	\$0	\$0	\$0	\$0	\$0
Tier One Recapture	\$0	\$0	\$0	\$0	\$0	\$0
Adjustment under TEC 48.257(b)	\$0	\$0	\$0	\$0	\$0	\$0
Tier Two, Level Two Recapture	\$0	\$0	\$0	\$0	\$0	\$0
CAD Cost Credit	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY DATA	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE	CURRENT LAW	SB2, ENGROSSED	DIFFERENCE
Total M&O Revenues	\$6,751,181	\$7,471,979	\$720,798	\$6,819,195	\$7,535,965	\$716,770
Total M&O Revenues per ADA	\$14,020	\$15,516	\$1,497	\$14,291	\$15,793	\$1,502
State Share	60%	63%	4%	53%	58%	4%
Local Share	40%	37%	-4%	47%	42%	-4%

See something off? Email Josh at jhaney@moakcasey.com