

RAMIREZ CSD

| STUDENTS | 2023-24 School Year | | | 2024-25 School Year | | |
|---|---------------------|------------------|------------|---------------------|------------------|------------|
| | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 1. Refined Average Daily Attendance (ADA) | 22.93 | 22.93 | 0.00 | 22.77 | 22.77 | 0.00 |
| 2. Regular Program ADA | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 0.00 |
| 3. Special Education FTEs | 0.16 | 0.16 | 0.00 | 0.16 | 0.16 | 0.00 |
| 4. Career & Technology FTEs | - | - | 0.00 | - | - | 0.00 |
| 5. Weighted ADA (WADA) | 109.99 | 110.05 | 0.06 | 110.55 | 112.17 | 1.63 |
| PROPERTY VALUES | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 6. Prior Year Property Value | \$29,416,023 | \$29,416,023 | \$0 | \$31,952,365 | \$31,952,365 | \$0 |
| 7. Current Year Property Values | \$31,952,365 | \$31,952,365 | \$0 | \$34,187,940 | \$34,187,940 | \$0 |
| Percent Growth | 8.6% | 8.6% | | 7.0% | 7.0% | |
| TAX RATES AND COLLECTIONS | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 8. Current Year M&O Tax Rate | \$0.7380 | \$0.7380 | \$0.0000 | \$0.7090 | \$0.7090 | \$0.0000 |
| 9. Current Year Tier One M&O Tax Rate | \$0.6880 | \$0.6880 | \$0.0000 | \$0.6590 | \$0.6590 | \$0.0000 |
| 10. Maximum Compressed Tax Rate | \$0.6880 | \$0.6880 | \$0.0000 | \$0.6590 | \$0.6590 | \$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 | \$228,115 | \$228,115 | \$0 | \$233,672 | \$233,672 | \$0 |
| 12. I&S Tax Rate | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 |
| 13. I&S Tax Collections | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14. Total Tax Collections | \$228,115 | \$228,115 | \$0 | \$233,672 | \$233,672 | \$0 |
| 15. Total Tax Levy | \$236,629 | \$236,629 | \$0 | \$242,392 | \$242,392 | \$0 |
| FUNDING COMPONENTS | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| Statutory Basic Allotment | \$6,160 | \$6,160 | \$0 | \$6,160 | \$6,700 | \$540 |
| 16. District Basic Allotment * Tax Rate / MCR | \$6,160 | \$6,160 | \$0 | \$6,160 | \$6,700 | \$540 |
| Adjusted Basic Allotment (if small/mid district, charter) | \$9,955 | \$9,955 | \$0 | \$9,955 | \$11,240 | \$1,285 |
| 17. ASF ADA | 17.59 | 17.59 | 0.00 | 22.93 | 22.93 | 0.00 |
| 18. Per Capita Rate | \$414.884 | \$414.884 | \$0 | \$609.19 | \$609.19 | \$0.00 |
| 19. Regular Program Allotment - TEC 48.051 | \$369,600 | \$369,600 | \$0 | \$369,600 | \$402,000 | \$32,400 |
| 20. Small and Mid-Size Allotment - TEC 48.101 | \$227,700 | \$227,700 | \$0 | \$227,700 | \$272,400 | \$44,700 |
| 21. Special Education Adjusted Allotment - TEC 48.102 | \$28,628 | \$28,628 | \$0 | \$28,168 | \$31,813 | \$3,645 |
| NEW Special Education Evaluations - TEC 48.1022 | N/A | N/A | | N/A | \$413 | \$413 |
| 22. Dyslexia Allotment - TEC 48.103 | \$1,232 | \$1,232 | \$0 | \$1,232 | \$1,340 | \$108 |
| 23. Compensatory Education Allotment - TEC 48.104 | \$28,875 | \$28,875 | \$0 | \$32,788 | \$36,376 | \$3,588 |
| 24. Bilingual Education Allotment - TEC 48.105 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bilingual LEP ADA/Enroll | - | - | 0.00 | - | - | - |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | 0.00 | - | 0.00 | - | - | 0.00 |
| Approved Program of Study, Level 3/Level 4 FTE/Enroll | 0.00 | - | 0.00 | - | - | 0.00 |
| 26. Public Education Grant - TEC 48.107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27. Early Education Allotment - TEC 48.108 | \$6,160 | \$6,160 | \$0 | \$6,160 | \$6,700 | \$540 |
| K-3 Eco. Dis + K-3 LEP ADA/Enroll | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 |
| 28. Gifted & Talented Adjusted Allotment - TEC 48.109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifted & Talented ADA/Enroll | 0.00 | - | 0.00 | - | - | 0.00 |
| 29. CCMR Outcomes Bonus - TEC 48.110 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | \$14 | \$14 | \$0 | \$13 | \$13 | \$0 |
| 33. School Safety Allotment - TEC 48.115 | \$15,229 | \$15,229 | \$0 | \$15,228 | \$0 | (\$15,228) |
| Number of Non-Virtual Campuses | 1 | 1 | 1 | 1 | | |
| Campus-Based Safety Allotment | \$15,000 | \$15,000 | \$0 | \$15,000 | | |
| School Safety ADA Amount | \$10.00 | \$10.00 | \$0 | \$10.00 | | |
| ADA-Based Safety Allotment | \$229 | \$229 | \$0 | \$228 | | |
| HJR 1/ HB 2 School Safety Grant (will flow outside of FSP) - TEC 37.1087 | N/A | N/A | | N/A | \$51,079 | \$51,079 |
| NEW Fine Arts Allotment - TEC 48.116 | N/A | \$367 | \$367 | N/A | \$416 | \$416 |
| Rural Pathway Excellence Partnership Allotment and Outcome Bonus - TEC 48.118 | Not Modeled | Not Modeled | | Not Modeled | Not Modeled | |
| NEW Military Transition Aid - TEC 48.120 | N/A | N/A | | N/A | \$0 | \$0 |
| TIER ONE SUBCHAPTER D ALLOTMENTS (Do not count toward WADA) | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 34. Transportation Allotment - TEC 48.151 | \$13,098 | \$13,098 | \$0 | \$13,098 | \$13,098 | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 39. Certification Examination Reimbursement - TEC 48.156 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NEW Residency Partnership Allotment - TEC 48.157 | N/A | Moved to 2025-26 | | N/A | Moved to 2025-26 | |
| NEW Advanced Math Pathways - TEC 48.160 | N/A | Moved to 2025-26 | | N/A | Moved to 2025-26 | |
| NEW Communities in Schools Expansion - TEC 48.161 | N/A | Moved to 2025-26 | | N/A | Moved to 2025-26 | |
| 40. Total Cost of Tier One | \$690,536 | \$690,903 | \$367 | \$693,987 | \$764,569 | \$70,582 |
| 41. Local Fund Assignment | \$219,832 | \$219,832 | \$0 | \$225,299 | \$225,299 | \$0 |
| 42. Available School Fund Distribution | \$7,299 | \$7,299 | \$0 | \$13,969 | \$13,969 | \$0 |

RAMIREZ CSD

| FOUNDATION SCHOOL PROGRAM (FSP) STATE FUNDING | 2023-24 School Year | | | 2024-25 School Year | | |
|---|---------------------|--------------------------------------|-------------------|-----------------------|--------------------------------------|-------------------|
| | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 43. FSP State Share of Tier One | \$463,405 | \$463,772 | \$367 | \$454,719 | \$525,301 | \$70,582 |
| 44. Tier Two | \$51,723 | \$51,759 | \$36 | \$52,535 | \$53,550 | \$1,015 |
| Golden Penny Yield | \$126.21 | \$126.21 | \$0.00 | \$129.52 | \$129.52 | \$0.00 |
| District Tax Rate 1 (DTR1) | \$0.0484 | \$0.0484 | \$0.0000 | \$0.0482 | \$0.0482 | \$0.0000 |
| Golden Penny Entitlement | \$67,188 | \$67,224 | \$36 | \$69,014 | \$70,029 | \$1,015 |
| Golden Penny Local Share | \$15,465 | \$15,465 | \$0 | \$16,479 | \$16,479 | \$0 |
| Golden Penny State Aid | \$51,723 | \$51,759 | \$36 | \$52,535 | \$53,550 | \$1,015 |
| Copper Penny Yield | \$49.28 | \$49.28 | \$0.00 | \$49.28 | \$53.60 | \$4.32 |
| District Tax Rate 2 (DTR2) | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | 0.00 |
| 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 | \$0 | \$15,429 | \$15,429 | \$0 | \$5,672 | \$5,672 |
| 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 | \$0 | \$0 | \$0 |
| Charter School Facilities Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Additional Aid for Partnering to Operate a District Campus (SB 1882) Interaction with bill is not modeled | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Formula Transition Grant - TEC 48.277 | \$0 | \$0 | \$0 | Expires after 2023-24 | Expires after 2023-24 | |
| Equalized Wealth Transition Grant - TEC 48.278 | \$0 | \$0 | \$0 | Expires after 2023-24 | Expires after 2023-24 | |
| NEW Salary Transition Allotment - TEC 48.280 | N/A | Moved to 2025-26 | | N/A | Moved to 2025-26 | |
| Additional State Aid for Homestead Exemption - TEC 48.2543 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NEW PVS Hardship - TEC 48.284 | N/A | \$0 | \$0 | N/A | \$0 | \$0 |
| NEW State Aid for Stipends - TEC 48.285 | N/A | \$15,429 | \$15,429 | N/A | N/A | |
| Teacher FTEs | N/A | 4 | 4 | N/A | N/A | |
| Librarians FTEs | N/A | - | - | N/A | N/A | |
| Counselors FTEs | N/A | - | - | N/A | N/A | |
| Nurses FTEs | N/A | - | - | N/A | N/A | |
| NEW Regional Disaster Insurance Variation - TEC 48.286 | N/A | N/A | | N/A | \$5,672 | \$5,672 |
| Allotment for Non-Enrolled Students Participating in UIL Activities - TEC 48.305 | N/A | Not Modeled | | N/A | Not Modeled | |
| Additional State Aid for State-Approved Instructional Materials - TEC 48.307 | N/A | Not Modeled (Will flow through IMTA) | | N/A | Not Modeled (Will flow through IMTA) | |
| Additional State Aid for Open Education Resource Instructional Material - TEC 48.308 | N/A | Not Modeled (Will flow through IMTA) | | N/A | Not Modeled (Will flow through IMTA) | |
| 46. Total FSP Operations Funding | \$515,128 | \$530,960 | \$15,832 | \$507,254 | \$584,523 | \$77,269 |
| STATE AID BY FUND CODE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 47. 199/5812 - Foundation School Fund | \$515,128 | \$530,960 | \$15,832 | \$507,254 | \$584,523 | \$77,269 |
| 48. 199/5811 - Available School Fund | \$7,299 | \$7,299 | \$0 | \$13,969 | \$13,969 | \$0 |
| LOCAL REVENUE IN EXCESS OF ENTITLEMENT | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | 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 |
| NEW Adjustment under TEC 48.257(b-1) | N/A | N/A | | N/A | \$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 | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| Total M&O Revenues (includes HJR on school safety funding) | \$750,542 | \$766,374 | \$15,832 | \$754,895 | \$883,243 | \$128,348 |
| Total M&O Revenues per ADA | \$32,730 | \$33,421 | \$690 | \$33,153 | \$38,790 | \$5,637 |
| State Share | 70% | 70% | 1% | 69% | 68% | -1% |
| Local Share | 30% | 30% | -1% | 31% | 26% | -4% |
| 30 Percent Requirement in 2024-25 | | | | | \$21,351 | |

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