

HARMONY PUBLIC SCHOOLS - WEST TEXAS

| 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) | 4,889.77 | 4,889.77 | 0.00 | 4,922.00 | 4,922.00 | 0.00 |
| 2. Regular Program ADA | 4,589.66 | 4,589.66 | 0.00 | 4,594.32 | 4,594.32 | 0.00 |
| 3. Special Education FTEs | 118.17 | 118.17 | 0.00 | 129.29 | 129.29 | 0.00 |
| 4. Career & Technology FTEs | 181.95 | 181.95 | 0.00 | 198.39 | 198.39 | 0.00 |
| 5. Weighted ADA (WADA) | 7,524.77 | 7,533.19 | 8.42 | 7,757.87 | 7,914.98 | 157.11 |
| PROPERTY VALUES | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 6. Prior Year Property Value | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7. Current Year Property Values | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percent Growth | 0.0% | 0.0% | | 0.0% | 0.0% | |
| 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 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 |
| 9. Current Year Tier One M&O Tax Rate | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 |
| 10. Maximum Compressed Tax Rate | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 |
| Tier 2, Level 1 Pennies (Golden Pennies) | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15. Total Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 | \$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) | \$7,265 | \$7,265 | \$0 | \$7,270 | \$8,121 | \$851 |
| 17. ASF ADA | 4,530.61 | 4,530.61 | 0.00 | 4,889.77 | 4,889.77 | 0.00 |
| 18. Per Capita Rate | \$414.884 | \$414.884 | \$0 | \$609.19 | \$609.19 | \$0.00 |
| 19. Regular Program Allotment - TEC 48.051 | \$28,272,281 | \$28,272,281 | \$0 | \$28,301,017 | \$30,781,951 | \$2,480,934 |
| 20. Small and Mid-Size Allotment - TEC 48.101 | \$5,071,570 | \$5,071,570 | \$0 | \$5,099,696 | \$6,528,530 | \$1,428,834 |
| 21. Special Education Adjusted Allotment - TEC 48.102 | \$2,799,717 | \$2,799,717 | \$0 | \$2,972,637 | \$3,234,146 | \$261,509 |
| NEW Special Education Evaluations - TEC 48.1022 | N/A | N/A | | N/A | \$41,983 | \$41,983 |
| 22. Dyslexia Allotment - TEC 48.103 | \$58,520 | \$58,520 | \$0 | \$80,080 | \$87,100 | \$7,020 |
| 23. Compensatory Education Allotment - TEC 48.104 | \$5,679,828 | \$5,679,828 | \$0 | \$6,574,091 | \$7,293,445 | \$719,354 |
| 24. Bilingual Education Allotment - TEC 48.105 | \$777,967 | \$777,967 | \$0 | \$838,450 | \$911,950 | \$73,500 |
| Bilingual LEP ADA/Enroll | 1,262.93 | 1,262.93 | 0.00 | 1,361.12 | 1,361.12 | - |
| 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 | \$1,764,011 | \$1,764,011 | \$0 | \$1,923,138 | \$2,148,253 | \$225,115 |
| Not In An Approved Program of Study FTE/Enroll | 26.16 | 26.16 | 0.00 | 28.27 | 28.27 | 0.00 |
| Approved Program of Study, Level 1/Level 2 FTE/Enroll | 78.80 | 78.80 | 0.00 | 87.58 | 87.58 | 0.00 |
| Approved Program of Study, Level 3/Level 4 FTE/Enroll | 76.99 | 76.99 | 0.00 | 82.54 | 82.54 | 0.00 |
| 26. Public Education Grant - TEC 48.107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27. Early Education Allotment - TEC 48.108 | \$1,005,312 | \$1,005,312 | \$0 | \$1,010,339 | \$1,098,907 | \$88,568 |
| K-3 Eco. Dis + K-3 LEP ADA/Enroll | 1,632.00 | 1,632.00 | 0.00 | 1,640.16 | 1,640.16 | 0.00 |
| 28. Gifted & Talented Adjusted Allotment - TEC 48.109 | \$95,838 | \$95,838 | \$0 | \$103,795 | \$103,795 | \$0 |
| Gifted & Talented ADA/Enroll | 226.00 | 226.00 | 0.00 | 246.00 | 246.00 | 0.00 |
| 29. CCMR Outcomes Bonus - TEC 48.110 | \$253,000 | \$259,000 | \$6,000 | \$189,000 | \$191,000 | \$2,000 |
| 30. Fast Growth Allotment - TEC 48.111 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 31. Teacher Incentive Allotment - TEC 48.112 | \$422,738 | \$422,738 | \$0 | \$543,745 | \$543,745 | \$0 |
| 32. Mentor Program Allotment - TEC 48.114 | \$2,897 | \$2,897 | \$0 | \$2,897 | \$2,897 | \$0 |
| 33. School Safety Allotment - TEC 48.115 | \$138,898 | \$138,898 | \$0 | \$139,220 | \$0 | (\$139,220) |
| Number of Non-Virtual Campuses | 6 | 6 | 6 | 6 | 6 | |
| Campus-Based Safety Allotment | \$90,000 | \$90,000 | \$0 | \$90,000 | \$90,000 | |
| School Safety ADA Amount | \$10.00 | \$10.00 | \$0 | \$10.00 | \$10.00 | |
| ADA-Based Safety Allotment | \$48,898 | \$48,898 | \$0 | \$49,220 | \$49,220 | |
| HJR 1/ HB 2 School Safety Grant (will flow outside of FSP) - TEC 37.1087 | N/A | N/A | | N/A | \$1,046,567 | \$1,046,567 |
| NEW Fine Arts Allotment - TEC 48.116 | N/A | \$45,874 | \$45,874 | N/A | \$50,599 | \$50,599 |
| 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 | \$1,719 | \$1,719 |
| TIER ONE SUBCHAPTER D ALLOTMENTS <i>(Do not count toward WADA)</i> | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 34. Transportation Allotment - TEC 48.151 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 35. New Instructional Facility Allotment - TEC 48.152 | \$684,684 | \$684,684 | \$0 | \$684,684 | \$684,684 | \$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 | \$9,056 | \$9,056 | \$0 | \$9,056 | \$9,056 | \$0 |
| 39. Certification Examination Reimbursement - TEC 48.156 | \$6,495 | \$6,495 | \$0 | \$6,495 | \$6,495 | \$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 | \$47,042,812 | \$47,094,686 | \$51,874 | \$48,478,340 | \$53,720,255 | \$5,241,915 |
| 41. Local Fund Assignment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 42. Available School Fund Distribution | \$1,879,678 | \$1,879,678 | \$0 | \$2,978,801 | \$2,978,801 | \$0 |

HARMONY PUBLIC SCHOOLS - WEST TEXAS

| 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 | \$45,163,134 | \$45,215,008 | \$51,874 | \$45,499,539 | \$50,741,454 | \$5,241,915 |
| 44. Tier Two | \$7,003,784 | \$7,011,622 | \$7,838 | \$7,561,029 | \$7,713,820 | \$152,791 |
| Golden Penny Yield | \$126.21 | \$126.21 | \$0.00 | \$129.52 | \$129.52 | \$0.00 |
| District Tax Rate 1 (DTR1) | \$0.0634 | \$0.0634 | \$0.0000 | \$0.0649 | \$0.0649 | \$0.0000 |
| Golden Penny Entitlement | \$6,021,109 | \$6,027,847 | \$6,738 | \$6,521,151 | \$6,653,213 | \$132,062 |
| Golden Penny Local Share | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Golden Penny State Aid | \$6,021,109 | \$6,027,847 | \$6,738 | \$6,521,151 | \$6,653,213 | \$132,062 |
| Copper Penny Yield | \$49.28 | \$49.28 | \$0.00 | \$49.28 | \$53.60 | \$4.32 |
| District Tax Rate 2 (DTR2) | \$0.0265 | \$0.0265 | \$0.0000 | \$0.0272 | \$0.0250 | (0.00) |
| Copper Penny Entitlement | \$982,675 | \$983,775 | \$1,100 | \$1,039,878 | \$1,060,607 | \$20,729 |
| Copper Penny Local Share | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Copper Penny State Aid | \$982,675 | \$983,775 | \$1,100 | \$1,039,878 | \$1,060,607 | \$20,729 |
| 45. Other Programs | \$776,496 | \$2,207,463 | \$1,430,967 | \$724,518 | \$724,518 | \$0 |
| 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 | \$776,496 | \$776,496 | \$0 | \$724,518 | \$724,518 | \$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 | \$1,430,967 | \$1,430,967 | N/A | N/A | |
| Teacher FTEs | N/A | 358 | 358 | 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 | \$0 | \$0 |
| 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 | \$52,943,414 | \$54,434,093 | \$1,490,679 | \$53,785,086 | \$59,179,792 | \$5,394,706 |
| 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 | \$52,943,414 | \$54,434,093 | \$1,490,679 | \$53,785,086 | \$59,179,792 | \$5,394,706 |
| 48. 199/5811 - Available School Fund | \$1,879,678 | \$1,879,678 | \$0 | \$2,978,801 | \$2,978,801 | \$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) | \$54,823,092 | \$56,313,771 | \$1,490,679 | \$56,763,887 | \$63,205,160 | \$6,441,273 |
| Total M&O Revenues per ADA | \$11,212 | \$11,517 | \$305 | \$11,533 | \$12,841 | \$1,309 |
| State Share | 100% | 100% | 0% | 100% | 98% | -2% |
| Local Share | 0% | 0% | 0% | 0% | 0% | 0% |
| 30 Percent Requirement in 2024-25 | | | | | \$1,642,102 | |

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