

HITCHCOCK ISD

| 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) | 1,590.22 | 1,590.22 | 0.00 | 1,584.00 | 1,584.00 | 0.00 |
| 2. Regular Program ADA | 1,426.53 | 1,426.53 | 0.00 | 1,416.08 | 1,416.08 | 0.00 |
| 3. Special Education FTEs | 48.68 | 48.68 | 0.00 | 51.41 | 51.41 | 0.00 |
| 4. Career & Technology FTEs | 115.00 | 115.00 | 0.00 | 116.51 | 116.51 | 0.00 |
| 5. Weighted ADA (WADA) | 2,509.55 | 2,512.85 | 3.29 | 2,504.73 | 2,564.90 | 60.17 |
| PROPERTY VALUES | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 6. Prior Year Property Value | \$1,242,936,415 | \$1,242,936,415 | \$0 | \$1,320,858,845 | \$1,320,858,845 | \$0 |
| 7. Current Year Property Values | \$1,320,858,845 | \$1,320,858,845 | \$0 | \$1,497,927,976 | \$1,497,927,976 | \$0 |
| Percent Growth | 6.3% | 6.3% | | 13.4% | 13.4% | |
| 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 | \$0.6192 | \$0.6192 | \$0.0000 | \$0.6169 | \$0.6169 | \$0.0000 |
| 9. Current Year Tier One M&O Tax Rate | \$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) | \$0.0000 | \$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 | \$7,837,704 | \$7,837,704 | \$0 | \$9,057,980 | \$9,057,980 | \$0 |
| 12. I&S Tax Rate | \$0.4000 | \$0.4000 | \$0.0000 | \$0.4000 | \$0.4000 | \$0.0000 |
| 13. I&S Tax Collections | \$4,745,310 | \$4,745,310 | \$0 | \$5,873,224 | \$5,873,224 | \$0 |
| 14. Total Tax Collections | \$12,583,014 | \$12,583,014 | \$0 | \$14,931,203 | \$14,931,203 | \$0 |
| 15. Total Tax Levy | \$12,836,867 | \$12,836,867 | \$0 | \$15,232,430 | \$15,232,430 | \$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) | \$6,710 | \$6,710 | \$0 | \$6,712 | \$7,516 | \$804 |
| 17. ASF ADA | 1,625.99 | 1,625.99 | 0.00 | 1,590.22 | 1,590.22 | 0.00 |
| 18. Per Capita Rate | \$414.884 | \$414.884 | \$0 | \$609.19 | \$609.19 | \$0.00 |
| 19. Regular Program Allotment - TEC 48.051 | \$8,787,449 | \$8,787,449 | \$0 | \$8,723,077 | \$9,487,763 | \$764,686 |
| 20. Small and Mid-Size Allotment - TEC 48.101 | \$784,594 | \$784,594 | \$0 | \$781,678 | \$1,155,525 | \$373,847 |
| 21. Special Education Adjusted Allotment - TEC 48.102 | \$1,963,694 | \$1,963,694 | \$0 | \$2,036,227 | \$2,280,787 | \$244,560 |
| NEW Special Education Evaluations - TEC 48.1022 | N/A | N/A | | N/A | \$29,610 | \$29,610 |
| 22. Dyslexia Allotment - TEC 48.103 | \$54,824 | \$54,824 | \$0 | \$57,904 | \$62,980 | \$5,076 |
| 23. Compensatory Education Allotment - TEC 48.104 | \$2,349,501 | \$2,349,501 | \$0 | \$2,268,177 | \$2,517,033 | \$248,856 |
| 24. Bilingual Education Allotment - TEC 48.105 | \$73,920 | \$73,920 | \$0 | \$75,956 | \$82,614 | \$6,658 |
| Bilingual LEP ADA/Enroll | 120.00 | 120.00 | 0.00 | 123.31 | 123.31 | - |
| 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 | \$1,038,708 | \$1,038,708 | \$0 | \$1,053,257 | \$1,179,422 | \$126,165 |
| 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 | 75.00 | 75.00 | 0.00 | 75.51 | 75.51 | 0.00 |
| Approved Program of Study, Level 3/Level 4 FTE/Enroll | 40.00 | 40.00 | 0.00 | 41.00 | 41.00 | 0.00 |
| 26. Public Education Grant - TEC 48.107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27. Early Education Allotment - TEC 48.108 | \$269,192 | \$269,192 | \$0 | \$269,192 | \$292,790 | \$23,598 |
| K-3 Eco. Dis + K-3 LEP ADA/Enroll | 437.00 | 437.00 | 0.00 | 437.00 | 437.00 | 0.00 |
| 28. Gifted & Talented Adjusted Allotment - TEC 48.109 | \$32,228 | \$32,228 | \$0 | \$32,911 | \$32,910 | (\$1) |
| Gifted & Talented ADA/Enroll | 76.00 | 76.00 | 0.00 | 78.00 | 78.00 | 0.00 |
| 29. CCMR Outcomes Bonus - TEC 48.110 | \$6,000 | \$6,000 | \$0 | \$32,000 | \$32,000 | \$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 | \$942 | \$942 | \$0 | \$932 | \$932 | \$0 |
| 33. School Safety Allotment - TEC 48.115 | \$90,902 | \$90,902 | \$0 | \$90,840 | \$0 | (\$90,840) |
| Number of Non-Virtual Campuses | 5 | 5 | 5 | 5 | | |
| Campus-Based Safety Allotment | \$75,000 | \$75,000 | \$0 | \$75,000 | | |
| School Safety ADA Amount | \$10.00 | \$10.00 | \$0 | \$10.00 | | |
| ADA-Based Safety Allotment | \$15,902 | \$15,902 | \$0 | \$15,840 | | |
| HJR 1/ HB 2 School Safety Grant (will flow outside of FSP) - TEC 37.1087 | N/A | N/A | | N/A | \$364,913 | \$364,913 |
| NEW Fine Arts Allotment - TEC 48.116 | N/A | \$20,293 | \$20,293 | N/A | \$23,333 | \$23,333 |
| 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 | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| (Do not count toward WADA) | | | | | | |
| 34. Transportation Allotment - TEC 48.151 | \$136,814 | \$136,814 | \$0 | \$136,814 | \$136,814 | \$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 | \$4,412 | \$4,412 | \$0 | \$4,412 | \$4,412 | \$0 |
| 39. Certification Examination Reimbursement - TEC 48.156 | \$3,137 | \$3,137 | \$0 | \$3,137 | \$3,137 | \$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 | \$15,596,317 | \$15,616,610 | \$20,293 | \$15,566,514 | \$17,322,062 | \$1,755,548 |
| 41. Local Fund Assignment | \$8,178,758 | \$8,178,758 | \$0 | \$9,240,718 | \$9,240,718 | \$0 |
| 42. Available School Fund Distribution | \$674,598 | \$674,598 | \$0 | \$968,743 | \$968,743 | \$0 |

HITCHCOCK ISD

| 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 | \$6,742,961 | \$6,763,254 | \$20,293 | \$5,357,053 | \$7,112,601 | \$1,755,548 |
| 44. Tier Two | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Golden Penny Yield | \$126.21 | \$126.21 | \$0.00 | \$129.52 | \$129.52 | \$0.00 |
| District Tax Rate 1 (DTR1) | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 | \$0.0000 |
| Golden Penny Entitlement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Golden Penny Local Share | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Golden Penny State Aid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$890,190 | \$1,339,458 | \$449,268 | \$79,093 | \$216,425 | \$137,332 |
| 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 | \$811,097 | \$790,804 | (\$20,293) | 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 | \$79,093 | \$79,093 | \$0 | \$79,093 | \$79,093 | \$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 | \$469,561 | \$469,561 | N/A | N/A | |
| Teacher FTEs | N/A | 108 | 108 | N/A | N/A | |
| Librarians FTEs | N/A | 1 | 1 | N/A | N/A | |
| Counselors FTEs | N/A | 6 | 6 | N/A | N/A | |
| Nurses FTEs | N/A | 3 | 3 | N/A | N/A | |
| NEW Regional Disaster Insurance Variation - TEC 48.286 | N/A | N/A | | N/A | \$137,332 | \$137,332 |
| 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 | \$7,633,151 | \$8,102,712 | \$469,561 | \$5,436,146 | \$7,329,026 | \$1,892,880 |
| 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 | \$7,633,151 | \$8,102,712 | \$469,561 | \$5,436,146 | \$7,329,026 | \$1,892,880 |
| 48. 199/5811 - Available School Fund | \$674,598 | \$674,598 | \$0 | \$968,743 | \$968,743 | \$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) | \$16,145,453 | \$16,615,014 | \$469,561 | \$15,462,869 | \$17,720,662 | \$2,257,793 |
| Total M&O Revenues per ADA | \$10,153 | \$10,448 | \$295 | \$9,762 | \$11,187 | \$1,425 |
| State Share | 51% | 53% | 1% | 41% | 47% | 5% |
| Local Share | 49% | 47% | -1% | 59% | 51% | -7% |
| 30 Percent Requirement in 2024-25 | | | | | \$241,701 | |

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