

MISSION CISD

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)	12,161.00	12,161.00	0.00	11,908.83	11,908.83	0.00
2. Regular Program ADA	10,585.58	10,585.58	0.00	10,344.19	10,344.19	0.00
3. Special Education FTEs	345.03	345.03	0.00	349.27	349.27	0.00
4. Career & Technology FTEs	1,230.38	1,230.38	0.00	1,215.37	1,215.37	0.00
5. Weighted ADA (WADA)	18,390.48	18,416.27	25.79	18,383.24	18,334.87	(48.37)
PROPERTY VALUES	CURRENT LAW	HB 1, AS FILED	DIFFERENCE	CURRENT LAW	HB 1, AS FILED	DIFFERENCE
6. Prior Year Property Value	\$2,832,916,729	\$2,832,916,729	\$0	\$2,791,927,616	\$2,791,927,616	\$0
7. Current Year Property Values	\$2,791,927,616	\$2,791,927,616	\$0	\$3,152,769,459	\$3,152,769,459	\$0
Percent Growth	-1.4%	-1.4%		12.9%	12.9%	
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	\$0.7574	\$0.7574	\$0.0000	\$0.7550	\$0.7504	(\$0.0046)
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)	\$0.0800	\$0.0800	\$0.0000	\$0.0800	\$0.0800	\$0.0000
Tier 2, Level 2 Pennies (Copper Pennies)	\$0.0582	\$0.0582	\$0.0000	\$0.0581	\$0.0535	(\$0.0046)
VTCS 2784g Pennies (Unequalized Pennies)	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
11. M&O Tax Collections	\$20,455,620	\$20,455,620	\$0	\$23,968,949	\$23,819,758	(\$149,191)
12. I&S Tax Rate	\$0.1701	\$0.1701	\$0.0000	\$0.1701	\$0.1701	\$0.0000
13. I&S Tax Collections	\$4,642,871	\$4,642,871	\$0	\$5,399,441	\$5,399,441	\$0
14. Total Tax Collections	\$25,098,491	\$25,098,491	\$0	\$29,368,390	\$29,219,199	(\$149,191)
15. Total Tax Levy	\$24,928,452	\$24,928,452	\$0	\$29,169,423	\$29,021,243	(\$148,180)
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)	\$6,160	\$6,160	\$0	\$6,160	\$6,700	\$540
17. ASF ADA	12,818.04	12,818.04	0.00	12,161.00	12,161.00	0.00
18. Per Capita Rate	\$414.884	\$414.884	\$0	\$609.19	\$609.19	\$0.00
19. Regular Program Allotment - TEC 48.051	\$65,207,197	\$65,207,197	\$0	\$63,720,234	\$69,306,099	\$5,585,865
20. Small and Mid-Size Allotment - TEC 48.101	\$0	\$0	\$0	\$0	\$0	\$0
21. Special Education Adjusted Allotment - TEC 48.102	\$8,010,342	\$8,010,342	\$0	\$8,096,029	\$8,808,256	\$712,227
NEW Special Education Evaluations - TEC 48.1022	N/A	N/A		N/A	\$114,345	\$114,345
22. Dyslexia Allotment - TEC 48.103	\$479,248	\$479,248	\$0	\$517,440	\$562,800	\$45,360
23. Compensatory Education Allotment - TEC 48.104	\$19,441,575	\$19,441,575	\$0	\$19,632,040	\$21,766,432	\$2,134,392
24. Bilingual Education Allotment - TEC 48.105	\$2,818,449	\$2,818,449	\$0	\$2,823,700	\$3,071,232	\$247,532
Bilingual LEP ADA/Enroll	2,174.11	2,174.11	0.00	2,153.21	2,153.21	-
Bilingual LEP Dual Language One-Way/Two-Way ADA/Enroll	1,590.17	1,590.17	0.00	1,606.07	1,606.07	-
Bilingual Non-LEP Dual Language Two-Way ADA/Enroll	32.09	32.09	0.00	43.25	43.25	-
25. Career and Technology Allotment - TEC 48.106	\$10,082,865	\$10,082,865	\$0	\$9,959,865	\$10,832,970	\$873,105
Not In An Approved Program of Study FTE/Enroll	3.27	3.27	0.00	3.23	3.23	0.00
Approved Program of Study, Level 1/Level 2 FTE/Enroll	898.00	898.00	0.00	887.04	887.04	0.00
Approved Program of Study, Level 3/Level 4 FTE/Enroll	329.11	329.11	0.00	325.10	325.10	0.00
26. Public Education Grant - TEC 48.107	\$0	\$0	\$0	\$0	\$0	\$0
27. Early Education Allotment - TEC 48.108	\$2,176,587	\$2,176,587	\$0	\$2,084,618	\$2,267,360	\$182,742
K-3 Eco. Dis + K-3 LEP ADA/Enroll	3,533.42	3,533.42	0.00	3,384.12	3,384.12	0.00
28. Gifted & Talented Adjusted Allotment - TEC 48.109	\$257,851	\$257,851	\$0	\$251,235	\$251,235	\$0
Gifted & Talented ADA/Enroll	608.05	608.05	0.00	595.44	595.44	0.00
29. CCMR Outcomes Bonus - TEC 48.110	\$576,000	\$588,000	\$12,000	\$855,000	\$857,000	\$2,000
30. Fast Growth Allotment - TEC 48.111	\$0	\$0	\$0	\$0	\$0	\$0
31. Teacher Incentive Allotment - TEC 48.112	\$3,732,827	\$3,732,827	\$0	\$4,801,339	\$4,801,339	\$0
32. Mentor Program Allotment - TEC 48.114	\$7,205	\$7,205	\$0	\$7,008	\$7,008	\$0
33. School Safety Allotment - TEC 48.115	\$466,610	\$466,610	\$0	\$464,088	\$0	(\$464,088)
Number of Non-Virtual Campuses	23	23	23	23	23	
Campus-Based Safety Allotment	\$345,000	\$345,000	\$0	\$345,000		
School Safety ADA Amount	\$10.00	\$10.00	\$0	\$10.00		
ADA-Based Safety Allotment	\$121,610	\$121,610	\$0	\$119,088		
HJR 1/ HB 2 School Safety Grant (will flow outside of FSP) - TEC 37.1087	N/A	N/A		N/A	\$2,689,238	\$2,689,238
NEW Fine Arts Allotment - TEC 48.116	N/A	\$146,879	\$146,879	N/A	\$158,119	\$158,119
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	\$11,393	\$11,393
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	\$1,044,932	\$1,044,932	\$0	\$1,044,932	\$1,044,932	\$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	\$51,735	\$51,735	\$0	\$51,735	\$51,735	\$0
39. Certification Examination Reimbursement - TEC 48.156	\$42,881	\$42,881	\$0	\$42,881	\$42,881	\$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	\$114,396,304	\$114,555,183	\$158,879	\$114,352,144	\$123,955,136	\$9,602,992
41. Local Fund Assignment	\$17,287,616	\$17,287,616	\$0	\$19,449,435	\$19,449,435	\$0
42. Available School Fund Distribution	\$5,318,001	\$5,318,001	\$0	\$7,408,357	\$7,408,357	\$0

MISSION CISD

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	\$91,790,687	\$91,949,566	\$158,879	\$87,494,352	\$97,097,344	\$9,602,992
44. Tier Two	\$19,334,592	\$19,373,228	\$38,636	\$20,090,258	\$20,176,294	\$86,036
Golden Penny Yield	\$126.21	\$126.21	\$0.00	\$129.52	\$129.52	\$0.00
District Tax Rate 1 (DTR1)	\$0.0774	\$0.0774	\$0.0000	\$0.0805	\$0.0805	\$0.0000
Golden Penny Entitlement	\$17,965,026	\$17,990,222	\$25,196	\$19,167,032	\$19,116,598	(\$50,434)
Golden Penny Local Share	\$2,160,952	\$2,160,952	\$0	\$2,537,979	\$2,537,979	\$0
Golden Penny State Aid	\$15,804,074	\$15,829,270	\$25,196	\$16,629,053	\$16,578,619	(\$50,434)
Copper Penny Yield	\$49.28	\$49.28	\$0.00	\$49.28	\$53.60	\$4.32
District Tax Rate 2 (DTR2)	\$0.0563	\$0.0564	\$0.0001	\$0.0586	\$0.0539	(0.00)
Copper Penny Entitlement	\$5,102,373	\$5,118,605	\$16,232	\$5,308,728	\$5,297,018	(\$11,710)
Copper Penny Local Share	\$1,571,855	\$1,574,647	\$2,792	\$1,847,523	\$1,699,343	(\$148,180)
Copper Penny State Aid	\$3,530,518	\$3,543,958	\$13,440	\$3,461,205	\$3,597,675	\$136,470
45. Other Programs	\$22,631	\$4,024,925	\$4,002,294	\$22,162	\$22,180	\$18
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	(\$3,024)	(\$3,024)	\$0	(\$3,493)	(\$3,475)	\$18
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	\$25,655	\$25,655	\$0	\$25,655	\$25,655	\$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	\$4,002,294	\$4,002,294	N/A	N/A	
Teacher FTEs	N/A	922	922	N/A	N/A	
Librarians FTEs	N/A	17	17	N/A	N/A	
Counselors FTEs	N/A	50	50	N/A	N/A	
Nurses FTEs	N/A	12	12	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	\$111,147,910	\$115,347,719	\$4,199,809	\$107,606,772	\$117,295,818	\$9,689,046
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	\$111,147,910	\$115,347,719	\$4,199,809	\$107,606,772	\$117,295,818	\$9,689,046
48. 199/5811 - Available School Fund	\$5,318,001	\$5,318,001	\$0	\$7,408,357	\$7,408,357	\$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)	\$136,921,531	\$141,121,340	\$4,199,809	\$138,984,078	\$151,213,170	\$12,229,093
Total M&O Revenues per ADA	\$11,259	\$11,604	\$345	\$11,671	\$12,698	\$1,027
State Share	85%	86%	0%	83%	82%	0%
Local Share	15%	14%	0%	17%	16%	-1%
30 Percent Requirement in 2024-25					\$3,098,629	

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