

BURLESON 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) | 12,032.08 | 12,032.08 | 0.00 | 12,085.99 | 12,085.99 | 0.00 |
| 2. Regular Program ADA | 10,832.26 | 10,832.26 | 0.00 | 10,869.80 | 10,869.80 | 0.00 |
| 3. Special Education FTEs | 279.66 | 279.66 | 0.00 | 286.19 | 286.19 | 0.00 |
| 4. Career & Technology FTEs | 920.16 | 920.16 | 0.00 | 930.00 | 930.00 | 0.00 |
| 5. Weighted ADA (WADA) | 15,620.26 | 15,636.50 | 16.24 | 15,536.31 | 15,564.46 | 28.15 |
| PROPERTY VALUES | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 6. Prior Year Property Value | \$6,564,084,333 | \$6,564,084,333 | \$0 | \$6,808,671,201 | \$6,808,671,201 | \$0 |
| 7. Current Year Property Values | \$6,808,671,201 | \$6,808,671,201 | \$0 | \$7,662,967,677 | \$7,662,967,677 | \$0 |
| Percent Growth | 3.7% | 3.7% | | 12.5% | 12.5% | |
| 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 | \$50,511,467 | \$50,511,467 | \$0 | \$57,339,681 | \$56,982,779 | (\$356,902) |
| 12. I&S Tax Rate | \$0.5000 | \$0.5000 | \$0.0000 | \$0.5000 | \$0.5000 | \$0.0000 |
| 13. I&S Tax Collections | \$32,204,866 | \$32,204,866 | \$0 | \$37,968,270 | \$37,968,270 | \$0 |
| 14. Total Tax Collections | \$82,716,333 | \$82,716,333 | \$0 | \$95,307,951 | \$94,951,049 | (\$356,902) |
| 15. Total Tax Levy | \$83,471,355 | \$83,471,355 | \$0 | \$96,177,907 | \$95,817,748 | (\$360,159) |
| 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 | 11,932.40 | 11,932.40 | 0.00 | 12,032.08 | 12,032.08 | 0.00 |
| 18. Per Capita Rate | \$414.884 | \$414.884 | \$0 | \$609.19 | \$609.19 | \$0.00 |
| 19. Regular Program Allotment - TEC 48.051 | \$66,726,746 | \$66,726,746 | \$0 | \$66,957,962 | \$72,827,653 | \$5,869,691 |
| 20. Small and Mid-Size Allotment - TEC 48.101 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21. Special Education Adjusted Allotment - TEC 48.102 | \$10,748,624 | \$10,748,624 | \$0 | \$11,090,698 | \$12,066,373 | \$975,675 |
| NEW Special Education Evaluations - TEC 48.1022 | N/A | N/A | | N/A | \$156,641 | \$156,641 |
| 22. Dyslexia Allotment - TEC 48.103 | \$591,360 | \$591,360 | \$0 | \$603,680 | \$656,600 | \$52,920 |
| 23. Compensatory Education Allotment - TEC 48.104 | \$7,797,695 | \$7,797,695 | \$0 | \$6,510,244 | \$7,231,345 | \$721,101 |
| 24. Bilingual Education Allotment - TEC 48.105 | \$594,440 | \$594,440 | \$0 | \$602,140 | \$654,925 | \$52,785 |
| Bilingual LEP ADA/Enroll | 620.00 | 620.00 | 0.00 | 625.00 | 625.00 | - |
| Bilingual LEP Dual Language One-Way/Two-Way ADA/Enroll | 230.00 | 230.00 | 0.00 | 235.00 | 235.00 | - |
| Bilingual Non-LEP Dual Language Two-Way ADA/Enroll | - | - | 0.00 | - | - | - |
| 25. Career and Technology Allotment - TEC 48.106 | \$7,634,517 | \$7,634,517 | \$0 | \$7,696,920 | \$8,371,650 | \$674,730 |
| Not In An Approved Program of Study FTE/Enroll | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 |
| Approved Program of Study, Level 1/Level 2 FTE/Enroll | 557.16 | 557.16 | 0.00 | 580.00 | 580.00 | 0.00 |
| Approved Program of Study, Level 3/Level 4 FTE/Enroll | 343.00 | 343.00 | 0.00 | 330.00 | 330.00 | 0.00 |
| 26. Public Education Grant - TEC 48.107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27. Early Education Allotment - TEC 48.108 | \$888,662 | \$888,662 | \$0 | \$877,800 | \$954,750 | \$76,950 |
| K-3 Eco. Dis + K-3 LEP ADA/Enroll | 1,442.63 | 1,442.63 | 0.00 | 1,425.00 | 1,425.00 | 0.00 |
| 28. Gifted & Talented Adjusted Allotment - TEC 48.109 | \$255,118 | \$255,118 | \$0 | \$254,973 | \$254,974 | \$1 |
| Gifted & Talented ADA/Enroll | 601.60 | 601.60 | 0.00 | 604.30 | 604.30 | 0.00 |
| 29. CCMR Outcomes Bonus - TEC 48.110 | \$174,000 | \$174,000 | \$0 | \$392,000 | \$392,000 | \$0 |
| 30. Fast Growth Allotment - TEC 48.111 | \$332,262 | \$332,262 | \$0 | \$227,098 | \$402,804 | \$175,706 |
| 31. Teacher Incentive Allotment - TEC 48.112 | \$41,951 | \$41,951 | \$0 | \$53,959 | \$53,959 | \$0 |
| 32. Mentor Program Allotment - TEC 48.114 | \$7,128 | \$7,128 | \$0 | \$7,113 | \$7,113 | \$0 |
| 33. School Safety Allotment - TEC 48.115 | \$390,321 | \$390,321 | \$0 | \$390,860 | \$0 | (\$390,860) |
| Number of Non-Virtual Campuses | 18 | 18 | 18 | 18 | 18 | |
| Campus-Based Safety Allotment | \$270,000 | \$270,000 | \$0 | \$270,000 | \$270,000 | |
| School Safety ADA Amount | \$10.00 | \$10.00 | \$0 | \$10.00 | \$10.00 | |
| ADA-Based Safety Allotment | \$120,321 | \$120,321 | \$0 | \$120,860 | \$120,860 | |
| HJR 1/ HB 2 School Safety Grant (will flow outside of FSP) - TEC 37.1087 | N/A | N/A | | N/A | \$2,561,451 | \$2,561,451 |
| NEW Fine Arts Allotment - TEC 48.116 | N/A | \$100,035 | \$100,035 | N/A | \$108,134 | \$108,134 |
| 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 | \$104,895 | \$104,895 |
| 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 | \$702,632 | \$702,632 | \$0 | \$702,632 | \$702,632 | \$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 | \$15,612 | \$15,612 | \$0 | \$17,891 | \$17,891 | \$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 | \$47,850 | \$47,850 | \$0 | \$47,850 | \$47,850 | \$0 |
| 39. Certification Examination Reimbursement - TEC 48.156 | \$36,312 | \$36,312 | \$0 | \$36,312 | \$36,312 | \$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 | \$96,985,230 | \$97,085,265 | \$100,035 | \$96,470,131 | \$105,048,501 | \$8,578,370 |
| 41. Local Fund Assignment | \$42,159,292 | \$42,159,292 | \$0 | \$47,272,848 | \$47,272,848 | \$0 |
| 42. Available School Fund Distribution | \$4,950,561 | \$4,950,561 | \$0 | \$7,329,825 | \$7,329,825 | \$0 |

BURLESON 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 | \$49,875,377 | \$49,975,412 | \$100,035 | \$41,867,458 | \$50,445,828 | \$8,578,370 |
| 44. Tier Two | \$10,624,768 | \$10,633,369 | \$8,601 | \$9,880,512 | \$10,269,598 | \$389,086 |
| Golden Penny Yield | \$126.21 | \$126.21 | \$0.00 | \$129.52 | \$129.52 | \$0.00 |
| District Tax Rate 1 (DTR1) | \$0.0784 | \$0.0783 | -\$0.0001 | \$0.0793 | \$0.0793 | \$0.0000 |
| Golden Penny Entitlement | \$15,456,039 | \$15,452,373 | -\$3,666 | \$15,957,245 | \$15,986,153 | \$28,908 |
| Golden Penny Local Share | \$5,337,998 | \$5,331,190 | -\$6,808 | \$6,076,733 | \$6,076,733 | \$0 |
| Golden Penny State Aid | \$10,118,041 | \$10,121,183 | \$3,142 | \$9,880,512 | \$9,909,420 | \$28,908 |
| Copper Penny Yield | \$49.28 | \$49.28 | \$0.00 | \$49.28 | \$53.60 | \$4.32 |
| District Tax Rate 2 (DTR2) | \$0.0570 | \$0.0571 | \$0.0001 | \$0.0577 | \$0.0530 | -(0.00) |
| Copper Penny Entitlement | \$4,387,670 | \$4,399,937 | \$12,267 | \$4,417,681 | \$4,421,551 | \$3,870 |
| Copper Penny Local Share | \$3,880,943 | \$3,887,751 | \$6,808 | \$4,421,532 | \$4,061,373 | -(360,159) |
| Copper Penny State Aid | \$506,727 | \$512,186 | \$5,459 | \$0 | \$360,178 | \$360,178 |
| 45. Other Programs | \$0 | \$3,537,002 | \$3,537,002 | \$0 | \$0 | \$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 | \$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 | \$3,537,002 | \$3,537,002 | N/A | N/A | |
| Teacher FTEs | N/A | 824 | 824 | N/A | N/A | |
| Librarians FTEs | N/A | 14 | 14 | N/A | N/A | |
| Counselors FTEs | N/A | 28 | 28 | N/A | N/A | |
| Nurses FTEs | N/A | 17 | 17 | 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 | \$60,500,145 | \$64,145,783 | \$3,645,638 | \$51,747,970 | \$60,715,426 | \$8,967,456 |
| 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 | \$60,500,145 | \$64,145,783 | \$3,645,638 | \$51,747,970 | \$60,715,426 | \$8,967,456 |
| 48. 199/5811 - Available School Fund | \$4,950,561 | \$4,950,561 | \$0 | \$7,329,825 | \$7,329,825 | \$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 | \$3,851 | \$0 | -(3,851) |
| 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 | \$3,851 | \$0 | -(3,851) |
| 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) | \$115,962,173 | \$119,607,811 | \$3,645,638 | \$116,413,625 | \$127,589,481 | \$11,175,856 |
| Total M&O Revenues per ADA | \$9,638 | \$9,941 | \$303 | \$9,632 | \$10,557 | \$925 |
| State Share | 56% | 58% | 1% | 51% | 53% | 3% |
| Local Share | 44% | 42% | -1% | 49% | 45% | -5% |
| 30 Percent Requirement in 2024-25 | | | | | \$1,465,303 | |

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