

# AUSTIN ACHIEVE PUBLIC SCHOOLS

| 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)   | 2,441.29            | 2,441.29                | 0.00              | 3,254.12            | 3,254.12                | 0.00              |
| 2. Regular Program ADA  | 2,353.03            | 2,353.03                | 0.00              | 3,144.92            | 3,144.92                | 0.00              |
| 3. Special Education FTEs   | 47.71               | 47.71                   | 0.00              | 55.10               | 55.10                   | 0.00              |
| 4. Career & Technology FTEs   | 40.54               | 40.54                   | 0.00              | 54.10               | 54.10                   | 0.00              |
| 5. Weighted ADA (WADA)  | 3,959.51            | 3,964.14                | 4.63              | 5,437.04            | 5,551.75                | 114.71            |
| <b>PROPERTY VALUES</b>  | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> |
| 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%                    |                   |
| <b>TAX RATES AND COLLECTIONS</b>  | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> |
| 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               |
| <b>FUNDING COMPONENTS</b>   | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> |
| 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   | 2,108.84            | 2,108.84                | 0.00              | 2,441.29            | 2,441.29                | 0.00              |
| 18. Per Capita Rate   | \$414.884           | \$414.884               | \$0               | \$609.19            | \$609.19                | \$0.00            |
| 19. Regular Program Allotment - TEC 48.051  | \$14,494,665        | \$14,494,665            | \$0               | \$19,372,707        | \$21,070,964            | \$1,698,257       |
| 20. Small and Mid-Size Allotment - TEC 48.101                                       | \$2,600,098         | \$2,600,098             | \$0               | \$3,490,861         | \$4,468,931             | \$978,070         |
| 21. Special Education Adjusted Allotment - TEC 48.102                               | \$1,647,968         | \$1,647,968             | \$0               | \$1,945,595         | \$2,116,753             | \$171,158         |
| <b>NEW Special Education Evaluations - TEC 48.1022</b>                              | <b>N/A</b>          | <b>N/A</b>              |                   | <b>N/A</b>          | <b>\$27,478</b>         | <b>\$27,478</b>   |
| 22. Dyslexia Allotment - TEC 48.103   | \$0                 | \$0                     | \$0               | \$60,368            | \$65,660                | \$5,292           |
| 23. Compensatory Education Allotment - TEC 48.104                                   | \$3,581,412         | \$3,581,412             | \$0               | \$6,028,852         | \$6,685,132             | \$656,280         |
| 24. Bilingual Education Allotment - TEC 48.105                                      | \$916,928           | \$916,928               | \$0               | \$1,241,431         | \$1,350,258             | \$108,827         |
| Bilingual LEP ADA/Enroll  | 1,488.52            | 1,488.52                | 0.00              | 2,015.31            | 2,015.31                | -                 |
| 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                                    | \$392,824           | \$392,824               | \$0               | \$522,771           | \$583,965               | \$61,194          |
| 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                               | 29.08               | 29.08                   | 0.00              | 40.10               | 40.10                   | 0.00              |
| Approved Program of Study, Level 3/Level 4 FTE/Enroll                               | 11.46               | 11.46                   | 0.00              | 14.00               | 14.00                   | 0.00              |
| 26. Public Education Grant - TEC 48.107   | \$0                 | \$0                     | \$0               | \$0                 | \$0                     | \$0               |
| 27. Early Education Allotment - TEC 48.108  | \$585,200           | \$585,200               | \$0               | \$677,600           | \$737,000               | \$59,400          |
| K-3 Eco. Dis + K-3 LEP ADA/Enroll   | 950.00              | 950.00                  | 0.00              | 1,100.00            | 1,100.00                | 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              | -                   | -                       | 0.00              |
| 29. CCMR Outcomes Bonus - TEC 48.110  | \$80,000            | \$80,000                | \$0               | \$51,000            | \$51,000                | \$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   | \$1,446             | \$1,446                 | \$0               | \$1,915             | \$1,915                 | \$0               |
| 33. School Safety Allotment - TEC 48.115  | \$84,413            | \$84,413                | \$0               | \$92,541            | \$0                     | (\$92,541)        |
| Number of Non-Virtual Campuses  | 4                   | 4                       | 4                 | 4                   |                         |                   |
| Campus-Based Safety Allotment   | \$60,000            | \$60,000                | \$0               | \$60,000            |                         |                   |
| School Safety ADA Amount  | \$10.00             | \$10.00                 | \$0               | \$10.00             |                         |                   |
| ADA-Based Safety Allotment  | \$24,413            | \$24,413                | \$0               | \$32,541            |                         |                   |
| <b>HJR 1/<br/>HB 2</b> School Safety Grant (will flow outside of FSP) - TEC 37.1087 | <b>N/A</b>          | <b>N/A</b>              |                   | <b>N/A</b>          | <b>\$643,985</b>        | <b>\$643,985</b>  |
| <b>NEW</b> Fine Arts Allotment - TEC 48.116   | <b>N/A</b>          | <b>\$28,493</b>         | <b>\$28,493</b>   | <b>N/A</b>          | <b>\$30,490</b>         | <b>\$30,490</b>   |
| Rural Pathway Excellence Partnership Allotment and Outcome Bonus - TEC 48.118       | Not Modeled         | Not Modeled             |                   | Not Modeled         | Not Modeled             |                   |
| <b>NEW</b> Military Transition Aid - TEC 48.120                                     | <b>N/A</b>          | <b>N/A</b>              |                   | <b>N/A</b>          | <b>\$700</b>            | <b>\$700</b>      |
| <b>TIER ONE SUBCHAPTER D ALLOTMENTS</b><br><i>(Do not count toward WADA)</i>        | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>   | <b>DIFFERENCE</b> |
| 34. Transportation Allotment - TEC 48.151   | \$47,772            | \$47,772                | \$0               | \$47,772            | \$47,772                | \$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                       | \$7,539             | \$7,539                 | \$0               | \$7,539             | \$7,539                 | \$0               |
| 39. Certification Examination Reimbursement - TEC 48.156                            | \$4,158             | \$4,158                 | \$0               | \$4,158             | \$4,158                 | \$0               |
| <b>NEW</b> Residency Partnership Allotment - TEC 48.157                             | <b>N/A</b>          | <b>Moved to 2025-26</b> |                   | <b>N/A</b>          | <b>Moved to 2025-26</b> |                   |
| <b>NEW</b> Advanced Math Pathways - TEC 48.160                                      | <b>N/A</b>          | <b>Moved to 2025-26</b> |                   | <b>N/A</b>          | <b>Moved to 2025-26</b> |                   |
| <b>NEW</b> Communities in Schools Expansion - TEC 48.161                            | <b>N/A</b>          | <b>Moved to 2025-26</b> |                   | <b>N/A</b>          | <b>Moved to 2025-26</b> |                   |
| 40. Total Cost of Tier One  | \$24,444,423        | \$24,472,916            | \$28,493          | \$33,545,110        | \$37,249,715            | \$3,704,605       |
| 41. Local Fund Assignment   | \$0                 | \$0                     | \$0               | \$0                 | \$0                     | \$0               |
| 42. Available School Fund Distribution  | \$874,925           | \$874,925               | \$0               | \$1,487,206         | \$1,487,206             | \$0               |

# AUSTIN ACHIEVE PUBLIC SCHOOLS

| 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   | \$23,569,498        | \$23,597,991                         | \$28,493          | \$32,057,904          | \$35,762,509                         | \$3,704,605       |
| 44. Tier Two  | \$3,685,371         | \$3,689,676                          | \$4,305           | \$5,299,080           | \$5,410,650                          | \$111,570         |
| 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  | \$3,168,290         | \$3,171,991                          | \$3,701           | \$4,570,291           | \$4,666,716                          | \$96,425          |
| Golden Penny Local Share  | \$0                 | \$0                                  | \$0               | \$0                   | \$0                                  | \$0               |
| Golden Penny State Aid  | \$3,168,290         | \$3,171,991                          | \$3,701           | \$4,570,291           | \$4,666,716                          | \$96,425          |
| 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  | \$517,081           | \$517,685                            | \$604             | \$728,789             | \$743,934                            | \$15,145          |
| Copper Penny Local Share  | \$0                 | \$0                                  | \$0               | \$0                   | \$0                                  | \$0               |
| Copper Penny State Aid  | \$517,081           | \$517,685                            | \$604             | \$728,789             | \$743,934                            | \$15,145          |
| 45. Other Programs  | \$387,676           | \$1,127,706                          | \$740,030         | \$479,006             | \$479,006                            | \$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   | \$387,676           | \$387,676                            | \$0               | \$479,006             | \$479,006                            | \$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                 | \$740,030                            | \$740,030         | N/A                   | N/A                                  |                   |
| Teacher FTEs  | N/A                 | 183                                  | 183               | N/A                   | N/A                                  |                   |
| Librarians FTEs   | N/A                 | 1                                    | 1                 | N/A                   | N/A                                  |                   |
| Counselors FTEs   | N/A                 | 1                                    | 1                 | 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  | \$27,642,545        | \$28,415,373                         | \$772,828         | \$37,835,990          | \$41,652,165                         | \$3,816,175       |
| <b>STATE AID BY FUND CODE</b>   | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>                | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>    | <b>HB 1, AS FILED</b>                | <b>DIFFERENCE</b> |
| 47. 199/5812 - Foundation School Fund   | \$27,642,545        | \$28,415,373                         | \$772,828         | \$37,835,990          | \$41,652,165                         | \$3,816,175       |
| 48. 199/5811 - Available School Fund  | \$874,925           | \$874,925                            | \$0               | \$1,487,206           | \$1,487,206                          | \$0               |
| <b>LOCAL REVENUE IN EXCESS OF ENTITLEMENT</b>   | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>                | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>    | <b>HB 1, AS FILED</b>                | <b>DIFFERENCE</b> |
| 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               |
| <b>SUMMARY DATA</b>   | <b>CURRENT LAW</b>  | <b>HB 1, AS FILED</b>                | <b>DIFFERENCE</b> | <b>CURRENT LAW</b>    | <b>HB 1, AS FILED</b>                | <b>DIFFERENCE</b> |
| Total M&O Revenues (includes HJR on school safety funding)  | \$28,517,470        | \$29,290,298                         | \$772,828         | \$39,323,196          | \$43,783,356                         | \$4,460,160       |
| Total M&O Revenues per ADA  | \$11,681            | \$11,998                             | \$317             | \$12,084              | \$13,455                             | \$1,371           |
| State Share   | 100%                | 100%                                 | 0%                | 100%                  | 99%                                  | -1%               |
| Local Share   | 0%                  | 0%                                   | 0%                | 0%                    | 0%                                   | 0%                |
| 30 Percent Requirement in 2024-25   |                     |                                      |                   |                       | \$1,229,028                          |                   |

See something off? Email Josh at [jhaney@moakcasey.com](mailto:jhaney@moakcasey.com)