

EL CAMPO 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) | 3,048.03 | 3,048.03 | 0.00 | 3,020.36 | 3,020.36 | 0.00 |
| 2. Regular Program ADA | 2,549.05 | 2,549.05 | 0.00 | 2,521.28 | 2,521.28 | 0.00 |
| 3. Special Education FTEs | 97.48 | 97.48 | 0.00 | 97.58 | 97.58 | 0.00 |
| 4. Career & Technology FTEs | 401.50 | 401.50 | 0.00 | 401.50 | 401.50 | 0.00 |
| 5. Weighted ADA (WADA) | 4,509.69 | 4,514.78 | 5.09 | 4,546.37 | 4,627.87 | 81.50 |
| PROPERTY VALUES | CURRENT LAW | HB 1, AS FILED | DIFFERENCE | CURRENT LAW | HB 1, AS FILED | DIFFERENCE |
| 6. Prior Year Property Value | \$1,621,092,449 | \$1,621,092,449 | \$0 | \$2,036,236,648 | \$2,036,236,648 | \$0 |
| 7. Current Year Property Values | \$2,036,236,648 | \$2,036,236,648 | \$0 | \$2,341,672,145 | \$2,341,672,145 | \$0 |
| Percent Growth | 25.6% | 25.6% | | 15.0% | 15.0% | |
| 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 | \$0.7574 | \$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 | \$14,671,468 | \$14,671,468 | \$0 | \$17,842,408 | \$17,731,351 | (\$111,057) |
| 12. I&S Tax Rate | \$0.0717 | \$0.0717 | \$0.0000 | \$0.0717 | \$0.0717 | \$0.0000 |
| 13. I&S Tax Collections | \$1,113,778 | \$1,113,778 | \$0 | \$1,694,214 | \$1,694,214 | \$0 |
| 14. Total Tax Collections | \$15,785,246 | \$15,785,246 | \$0 | \$19,536,622 | \$19,425,564 | (\$111,057) |
| 15. Total Tax Levy | \$15,643,303 | \$15,643,303 | \$0 | \$19,360,945 | \$19,250,887 | (\$110,059) |
| 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) | \$6,537 | \$6,537 | \$0 | \$6,542 | \$7,265 | \$723 |
| 17. ASF ADA | 3,016.64 | 3,016.64 | 0.00 | 3,048.03 | 3,048.03 | 0.00 |
| 18. Per Capita Rate | \$414.884 | \$414.884 | \$0 | \$609.19 | \$609.19 | \$0.00 |
| 19. Regular Program Allotment - TEC 48.051 | \$15,702,136 | \$15,702,136 | \$0 | \$15,531,060 | \$16,892,549 | \$1,361,489 |
| 20. Small and Mid-Size Allotment - TEC 48.101 | \$960,991 | \$960,991 | \$0 | \$963,127 | \$1,424,521 | \$461,394 |
| 21. Special Education Adjusted Allotment - TEC 48.102 | \$2,751,787 | \$2,751,787 | \$0 | \$2,764,885 | \$3,071,326 | \$306,441 |
| NEW Special Education Evaluations - TEC 48.1022 | N/A | N/A | | N/A | \$39,867 | \$39,867 |
| 22. Dyslexia Allotment - TEC 48.103 | \$129,360 | \$129,360 | \$0 | \$138,600 | \$150,750 | \$12,150 |
| 23. Compensatory Education Allotment - TEC 48.104 | \$3,725,816 | \$3,725,816 | \$0 | \$4,011,962 | \$4,449,554 | \$437,592 |
| 24. Bilingual Education Allotment - TEC 48.105 | \$234,080 | \$234,080 | \$0 | \$234,080 | \$254,600 | \$20,520 |
| Bilingual LEP ADA/Enroll | 380.00 | 380.00 | 0.00 | 380.00 | 380.00 | - |
| 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 | \$3,568,875 | \$3,568,875 | \$0 | \$3,571,605 | \$3,966,327 | \$394,722 |
| Not In An Approved Program of Study FTE/Enroll | 1.50 | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 |
| Approved Program of Study, Level 1/Level 2 FTE/Enroll | 230.00 | 230.00 | 0.00 | 230.00 | 230.00 | 0.00 |
| Approved Program of Study, Level 3/Level 4 FTE/Enroll | 170.00 | 170.00 | 0.00 | 170.00 | 170.00 | 0.00 |
| 26. Public Education Grant - TEC 48.107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27. Early Education Allotment - TEC 48.108 | \$462,000 | \$462,000 | \$0 | \$443,520 | \$482,400 | \$38,880 |
| K-3 Eco. Dis + K-3 LEP ADA/Enroll | 750.00 | 750.00 | 0.00 | 720.00 | 720.00 | 0.00 |
| 28. Gifted & Talented Adjusted Allotment - TEC 48.109 | \$63,609 | \$63,609 | \$0 | \$63,290 | \$63,290 | \$0 |
| Gifted & Talented ADA/Enroll | 150.00 | 150.00 | 0.00 | 150.00 | 150.00 | 0.00 |
| 29. CCMR Outcomes Bonus - TEC 48.110 | \$64,000 | \$66,000 | \$2,000 | \$167,000 | \$167,000 | \$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 | \$1,806 | \$1,806 | \$0 | \$1,777 | \$1,777 | \$0 |
| 33. School Safety Allotment - TEC 48.115 | \$105,480 | \$105,480 | \$0 | \$105,204 | \$0 | (\$105,204) |
| 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 | \$30,480 | \$30,480 | \$0 | \$30,204 | | |
| HJR 1/ HB 2 School Safety Grant (will flow outside of FSP) - TEC 37.1087 | N/A | N/A | | N/A | \$665,140 | \$665,140 |
| NEW Fine Arts Allotment - TEC 48.116 | N/A | \$29,362 | \$29,362 | N/A | \$32,446 | \$32,446 |
| 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 | \$637 | \$637 |
| 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 | \$220,069 | \$220,069 | \$0 | \$220,069 | \$220,069 | \$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 | \$12,571 | \$12,571 | \$0 | \$12,571 | \$12,571 | \$0 |
| 39. Certification Examination Reimbursement - TEC 48.156 | \$10,046 | \$10,046 | \$0 | \$10,046 | \$10,046 | \$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 | \$28,012,626 | \$28,043,988 | \$31,362 | \$28,238,796 | \$31,239,730 | \$3,000,934 |
| 41. Local Fund Assignment | \$12,608,377 | \$12,608,377 | \$0 | \$14,445,775 | \$14,445,775 | \$0 |
| 42. Available School Fund Distribution | \$1,251,554 | \$1,251,554 | \$0 | \$1,856,828 | \$1,856,828 | \$0 |

EL CAMPO 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 | \$14,152,695 | \$14,184,057 | \$31,362 | \$11,936,193 | \$14,937,127 | \$3,000,934 |
| 44. Tier Two | \$2,884,908 | \$2,891,376 | \$6,468 | \$2,862,257 | \$3,022,428 | \$160,171 |
| Golden Penny Yield | \$126.21 | \$126.21 | \$0.00 | \$129.52 | \$129.52 | \$0.00 |
| District Tax Rate 1 (DTR1) | \$0.0761 | \$0.0761 | \$0.0000 | \$0.0807 | \$0.0807 | \$0.0000 |
| Golden Penny Entitlement | \$4,331,364 | \$4,336,254 | \$4,890 | \$4,751,986 | \$4,837,170 | \$85,184 |
| Golden Penny Local Share | \$1,549,576 | \$1,549,576 | \$0 | \$1,889,729 | \$1,889,729 | \$0 |
| Golden Penny State Aid | \$2,781,788 | \$2,786,678 | \$4,890 | \$2,862,257 | \$2,947,441 | \$85,184 |
| Copper Penny Yield | \$49.28 | \$49.28 | \$0.00 | \$49.28 | \$53.60 | \$4.32 |
| District Tax Rate 2 (DTR2) | \$0.0554 | \$0.0555 | \$0.0001 | \$0.0587 | \$0.0540 | (0.00) |
| Copper Penny Entitlement | \$1,231,195 | \$1,234,809 | \$3,614 | \$1,315,145 | \$1,339,490 | \$24,345 |
| Copper Penny Local Share | \$1,128,075 | \$1,130,111 | \$2,036 | \$1,374,562 | \$1,264,503 | (\$110,059) |
| Copper Penny State Aid | \$103,120 | \$104,698 | \$1,578 | \$0 | \$74,987 | \$74,987 |
| 45. Other Programs | \$0 | \$973,365 | \$973,365 | \$0 | \$130,587 | \$130,587 |
| 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 | \$973,365 | \$973,365 | N/A | N/A | |
| Teacher FTEs | N/A | 227 | 227 | N/A | N/A | |
| Librarians FTEs | N/A | 2 | 2 | N/A | N/A | |
| Counselors FTEs | N/A | 11 | 11 | 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 | \$130,587 | \$130,587 |
| 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 | \$17,037,603 | \$18,048,798 | \$1,011,195 | \$14,798,450 | \$18,090,142 | \$3,291,692 |
| 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 | \$17,037,603 | \$18,048,798 | \$1,011,195 | \$14,798,450 | \$18,090,142 | \$3,291,692 |
| 48. 199/5811 - Available School Fund | \$1,251,554 | \$1,251,554 | \$0 | \$1,856,828 | \$1,856,828 | \$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 | \$59,417 | \$0 | (\$59,417) |
| 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 | \$59,417 | \$0 | (\$59,417) |
| 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) | \$32,960,625 | \$33,971,820 | \$1,011,195 | \$34,438,269 | \$38,343,461 | \$3,905,192 |
| Total M&O Revenues per ADA | \$10,814 | \$11,146 | \$332 | \$11,402 | \$12,695 | \$1,293 |
| State Share | 55% | 57% | 1% | 48% | 52% | 4% |
| Local Share | 45% | 43% | -1% | 52% | 46% | -6% |
| 30 Percent Requirement in 2024-25 | | | | | \$1,204,476 | |

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