



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member            | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Alvarado, Carol   | ALDINE ISD            | \$0.97                   | \$0.97               | 58,368          | \$0                   | \$0               | (\$154,080)                 | \$10,610                              | \$10,607                          | (\$3)   |
| Alvarado, Carol   | CHANNELVIEW ISD       | \$0.94                   | \$0.94               | 9,111           | \$0                   | \$0               | (\$23,336)                  | \$9,751                               | \$9,749                           | (\$3)   |
| Alvarado, Carol   | CLEAR CREEK ISD       | \$0.94                   | \$0.94               | 40,309          | \$0                   | \$0               | \$136,865                   | \$8,296                               | \$8,299                           | \$3   |
| Alvarado, Carol   | DEER PARK ISD         | \$1.07                   | \$1.07               | 11,337          | \$2,245,023           | \$2,266,583       | \$19,207                    | \$11,304                              | \$11,306                          | \$2   |
| Alvarado, Carol   | GALENA PARK ISD       | \$1.12                   | \$1.12               | 20,447          | \$0                   | \$0               | (\$55,193)                  | \$11,069                              | \$11,066                          | (\$3)   |
| Alvarado, Carol   | GOOSE CREEK ISD       | \$1.04                   | \$1.04               | 22,224          | \$0                   | \$0               | (\$62,222)                  | \$10,182                              | \$10,179                          | (\$3)   |
| Alvarado, Carol   | HOUSTON ISD           | \$0.94                   | \$0.94               | 184,578         | \$0                   | \$0               | (\$13,597)                  | \$9,336                               | \$9,336                           | (\$0)   |
| Alvarado, Carol   | HUMBLE ISD            | \$1.03                   | \$1.03               | 44,835          | \$0                   | \$0               | (\$3,429,964)               | \$9,646                               | \$9,570                           | (\$77)  |
| Alvarado, Carol   | PASADENA ISD          | \$1.07                   | \$1.07               | 45,567          | \$0                   | \$0               | (\$78,510)                  | \$10,561                              | \$10,560                          | (\$2)   |
| Alvarado, Carol   | SHELDON ISD           | \$1.00                   | \$1.00               | 10,163          | \$0                   | \$0               | (\$903,612)                 | \$10,814                              | \$10,725                          | (\$89)  |
| Alvarado, Carol   | SPRING ISD            | \$0.92                   | \$0.92               | 31,013          | \$0                   | \$0               | (\$91,004)                  | \$9,695                               | \$9,692                           | (\$3)   |
| Bettencourt, Paul | ALDINE ISD            | \$0.97                   | \$0.97               | 58,368          | \$0                   | \$0               | (\$154,080)                 | \$10,610                              | \$10,607                          | (\$3)   |
| Bettencourt, Paul | CYPRESS-FAIRBANKS ISD | \$0.94                   | \$0.94               | 111,138         | \$0                   | \$0               | \$3,089,479                 | \$8,276                               | \$8,304                           | \$28  |
| Bettencourt, Paul | KATY ISD              | \$1.01                   | \$1.01               | 84,582          | \$0                   | \$0               | (\$6,522,979)               | \$9,775                               | \$9,698                           | (\$77)  |
| Bettencourt, Paul | KLEIN ISD             | \$0.94                   | \$0.94               | 51,153          | \$0                   | \$0               | \$2,422,065                 | \$8,860                               | \$8,907                           | \$47  |
| Bettencourt, Paul | SPRING BRANCH ISD     | \$0.99                   | \$0.99               | 31,712          | \$28,901,741          | \$28,699,122      | \$197,861                   | \$9,579                               | \$9,585                           | \$6   |
| Bettencourt, Paul | SPRING ISD            | \$0.92                   | \$0.92               | 31,013          | \$0                   | \$0               | (\$91,004)                  | \$9,695                               | \$9,692                           | (\$3)   |
| Bettencourt, Paul | TOMBALL ISD           | \$0.94                   | \$0.94               | 20,513          | \$0                   | \$0               | \$0                         | \$8,818                               | \$8,818                           | \$0   |
| Bettencourt, Paul | WALLER ISD            | \$0.86                   | \$0.86               | 7,899           | \$0                   | \$0               | (\$459,100)                 | \$9,576                               | \$9,517                           | (\$58)  |
| Birdwell, Brian   | ABBOTT ISD            | \$0.99                   | \$0.99               | 270             | \$0                   | \$0               | \$108,028                   | \$13,024                              | \$13,424                          | \$400   |
| Birdwell, Brian   | ALVARADO ISD          | \$0.94                   | \$0.94               | 3,415           | \$0                   | \$0               | \$94,392                    | \$9,280                               | \$9,308                           | \$28  |
| Birdwell, Brian   | AQUILLA ISD           | \$1.04                   | \$1.04               | 355             | \$0                   | \$0               | \$27,997                    | \$14,217                              | \$14,296                          | \$79  |
| Birdwell, Brian   | ARLINGTON ISD         | \$0.92                   | \$0.92               | 51,142          | \$0                   | \$0               | (\$122,353)                 | \$9,325                               | \$9,322                           | (\$2)   |



# LEGISLATIVE BUDGET BOARD

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FISCAL YEAR 2023

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| Birdwell, Brian | AVALON ISD          | \$0.96                   | \$0.96               | 315             | \$0                   | \$0               | \$103,776                   | \$14,596                              | \$14,926                          | \$330   |
| Birdwell, Brian | AXTELL ISD          | \$1.01                   | \$1.01               | 710             | \$0                   | \$0               | \$184,643                   | \$14,815                              | \$15,075                          | \$260   |
| Birdwell, Brian | BLOOMING GROVE ISD  | \$0.87                   | \$0.87               | 872             | \$0                   | \$0               | \$64,787                    | \$12,247                              | \$12,322                          | \$74  |
| Birdwell, Brian | BLUFF DALE ISD      | \$1.02                   | \$1.02               | 329             | \$0                   | \$0               | \$10,320                    | \$12,975                              | \$13,006                          | \$31  |
| Birdwell, Brian | BLUM ISD            | \$0.97                   | \$0.97               | 340             | \$0                   | \$0               | \$109,608                   | \$14,482                              | \$14,804                          | \$322   |
| Birdwell, Brian | BOSQUEVILLE ISD     | \$1.01                   | \$1.01               | 745             | \$0                   | \$0               | \$3,063                     | \$13,069                              | \$13,073                          | \$4   |
| Birdwell, Brian | BREMOND ISD         | \$0.94                   | \$0.94               | 451             | \$0                   | \$0               | \$186,314                   | \$12,216                              | \$12,630                          | \$413   |
| Birdwell, Brian | BRUCEVILLE-EDDY ISD | \$1.00                   | \$1.00               | 537             | \$0                   | \$0               | \$316,231                   | \$14,105                              | \$14,694                          | \$589   |
| Birdwell, Brian | BURLESON ISD        | \$1.01                   | \$1.01               | 12,756          | \$0                   | \$0               | (\$1,785,484)               | \$9,678                               | \$9,538                           | (\$140)   |
| Birdwell, Brian | BYNUM ISD           | \$0.99                   | \$0.99               | 187             | \$0                   | \$0               | \$151,671                   | \$14,954                              | \$15,764                          | \$810   |
| Birdwell, Brian | CHILTON ISD         | \$0.92                   | \$0.92               | 505             | \$0                   | \$0               | \$121,038                   | \$13,414                              | \$13,654                          | \$240   |
| Birdwell, Brian | CHINA SPRING ISD    | \$0.87                   | \$0.87               | 2,892           | \$0                   | \$0               | (\$533,357)                 | \$9,152                               | \$8,968                           | (\$184)   |
| Birdwell, Brian | CLEBURNE ISD        | \$1.04                   | \$1.04               | 6,348           | \$0                   | \$0               | (\$19,320)                  | \$10,213                              | \$10,210                          | (\$3)   |
| Birdwell, Brian | CLIFTON ISD         | \$0.92                   | \$0.92               | 960             | \$0                   | \$0               | \$225,823                   | \$11,471                              | \$11,706                          | \$235   |
| Birdwell, Brian | CONNALLY ISD        | \$1.04                   | \$1.04               | 2,226           | \$0                   | \$0               | \$208,024                   | \$11,015                              | \$11,108                          | \$93  |
| Birdwell, Brian | CORSICANA ISD       | \$0.91                   | \$0.91               | 5,526           | \$0                   | \$0               | \$73,503                    | \$9,614                               | \$9,628                           | \$13  |
| Birdwell, Brian | COVINGTON ISD       | \$1.04                   | \$1.04               | 255             | \$0                   | \$0               | \$164,209                   | \$14,464                              | \$15,109                          | \$645   |
| Birdwell, Brian | CRANFILLS GAP ISD   | \$0.93                   | \$0.93               | 121             | \$0                   | \$0               | \$69,643                    | \$15,793                              | \$16,367                          | \$575   |
| Birdwell, Brian | CRAWFORD ISD        | \$0.99                   | \$0.99               | 560             | \$0                   | \$0               | \$238,334                   | \$12,569                              | \$12,994                          | \$425   |
| Birdwell, Brian | CROWLEY ISD         | \$1.00                   | \$1.00               | 14,746          | \$0                   | \$0               | \$1,414,891                 | \$10,116                              | \$10,212                          | \$96  |
| Birdwell, Brian | DAWSON ISD          | \$0.91                   | \$0.91               | 527             | \$0                   | \$0               | \$123,270                   | \$13,416                              | \$13,650                          | \$234   |
| Birdwell, Brian | ENNIS ISD           | \$1.02                   | \$1.02               | 5,381           | \$0                   | \$0               | \$20,751                    | \$10,333                              | \$10,337                          | \$4   |
| Birdwell, Brian | FAIRFIELD ISD       | \$1.02                   | \$1.02               | 1,635           | \$0                   | \$0               | \$116,145                   | \$10,295                              | \$10,366                          | \$71  |



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FISCAL YEAR 2023

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| Birdwell, Brian | FERRIS ISD    | \$0.94                   | \$0.94               | 2,436           | \$0                   | \$0               | \$232,111                   | \$11,499                              | \$11,595                          | \$95  |
| Birdwell, Brian | FROST ISD     | \$0.91                   | \$0.91               | 380             | \$0                   | \$0               | \$194,038                   | \$13,541                              | \$14,052                          | \$510   |
| Birdwell, Brian | GHOLSON ISD   | \$0.89                   | \$0.89               | 220             | \$0                   | \$0               | \$95,561                    | \$13,411                              | \$13,845                          | \$434   |
| Birdwell, Brian | GLEN ROSE ISD | \$0.74                   | \$0.74               | 1,952           | \$0                   | \$0               | \$0                         | \$11,810                              | \$11,810                          | \$0   |
| Birdwell, Brian | GODLEY ISD    | \$0.94                   | \$0.94               | 2,565           | \$0                   | \$0               | \$458,743                   | \$9,953                               | \$10,132                          | \$179   |
| Birdwell, Brian | GRANBURY ISD  | \$0.93                   | \$0.93               | 6,999           | \$9,209,967           | \$8,701,067       | \$541,752                   | \$9,259                               | \$9,337                           | \$77  |
| Birdwell, Brian | GRANDVIEW ISD | \$0.86                   | \$0.86               | 1,414           | \$0                   | \$0               | (\$77,494)                  | \$9,611                               | \$9,556                           | (\$55)  |
| Birdwell, Brian | HALLSBURG ISD | \$0.92                   | \$0.92               | 141             | \$0                   | \$0               | (\$15)                      | \$12,701                              | \$12,700                          | (\$0)   |
| Birdwell, Brian | HICO ISD      | \$1.01                   | \$1.01               | 510             | \$0                   | \$0               | \$267,159                   | \$13,160                              | \$13,683                          | \$523   |
| Birdwell, Brian | HILLSBORO ISD | \$1.03                   | \$1.03               | 1,768           | \$0                   | \$0               | \$203,812                   | \$10,992                              | \$11,107                          | \$115   |
| Birdwell, Brian | HUBBARD ISD   | \$0.96                   | \$0.96               | 395             | \$0                   | \$0               | \$325,643                   | \$14,064                              | \$14,889                          | \$825   |
| Birdwell, Brian | IREDELL ISD   | \$0.87                   | \$0.87               | 148             | \$0                   | \$0               | \$58,586                    | \$14,873                              | \$15,268                          | \$395   |
| Birdwell, Brian | ITALY ISD     | \$0.93                   | \$0.93               | 627             | \$0                   | \$0               | \$178,947                   | \$13,770                              | \$14,055                          | \$285   |
| Birdwell, Brian | ITASCA ISD    | \$1.03                   | \$1.03               | 596             | \$0                   | \$0               | \$309,208                   | \$14,125                              | \$14,643                          | \$519   |
| Birdwell, Brian | JOSHUA ISD    | \$1.00                   | \$1.00               | 5,426           | \$0                   | \$0               | (\$1,353,512)               | \$10,076                              | \$9,827                           | (\$249)   |
| Birdwell, Brian | KEENE ISD     | \$1.04                   | \$1.04               | 1,009           | \$0                   | \$0               | \$245,754                   | \$12,416                              | \$12,660                          | \$244   |
| Birdwell, Brian | KERENS ISD    | \$0.88                   | \$0.88               | 481             | \$0                   | \$0               | \$286,453                   | \$12,987                              | \$13,583                          | \$596   |
| Birdwell, Brian | KOPPERL ISD   | \$0.83                   | \$0.83               | 142             | \$0                   | \$0               | \$105,057                   | \$15,781                              | \$16,522                          | \$741   |
| Birdwell, Brian | LA VEGA ISD   | \$1.03                   | \$1.03               | 2,904           | \$0                   | \$0               | \$182,065                   | \$11,104                              | \$11,166                          | \$63  |
| Birdwell, Brian | LIPAN ISD     | \$0.96                   | \$0.96               | 469             | \$0                   | \$0               | \$95,089                    | \$13,033                              | \$13,236                          | \$203   |
| Birdwell, Brian | LORENA ISD    | \$1.00                   | \$1.00               | 1,688           | \$0                   | \$0               | \$145,315                   | \$9,768                               | \$9,854                           | \$86  |
| Birdwell, Brian | MALONE ISD    | \$1.04                   | \$1.04               | 206             | \$0                   | \$0               | (\$58,738)                  | \$15,459                              | \$15,173                          | (\$286)   |
| Birdwell, Brian | MANSFIELD ISD | \$0.93                   | \$0.93               | 33,875          | \$0                   | \$0               | \$1,004,829                 | \$8,710                               | \$8,739                           | \$30  |



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| Birdwell, Brian | MARLIN ISD       | \$0.98                   | \$0.98               | 817             | \$0                   | \$0               | \$172,959                   | \$13,276                              | \$13,487                          | \$212   |
| Birdwell, Brian | MART ISD         | \$0.94                   | \$0.94               | 477             | \$0                   | \$0               | \$136,781                   | \$12,376                              | \$12,663                          | \$287   |
| Birdwell, Brian | MAYPEARL ISD     | \$0.83                   | \$0.83               | 1,045           | \$0                   | \$0               | \$76,919                    | \$10,517                              | \$10,590                          | \$74  |
| Birdwell, Brian | MCGREGOR ISD     | \$0.92                   | \$0.92               | 1,353           | \$0                   | \$0               | \$132,458                   | \$10,098                              | \$10,196                          | \$98  |
| Birdwell, Brian | MERIDIAN ISD     | \$0.92                   | \$0.92               | 375             | \$0                   | \$0               | \$171,643                   | \$12,897                              | \$13,356                          | \$458   |
| Birdwell, Brian | MIDLOTHIAN ISD   | \$0.84                   | \$0.84               | 10,410          | \$0                   | \$0               | \$694,368                   | \$8,286                               | \$8,353                           | \$67  |
| Birdwell, Brian | MIDWAY ISD       | \$0.94                   | \$0.94               | 8,066           | \$0                   | \$0               | \$408,676                   | \$8,571                               | \$8,622                           | \$51  |
| Birdwell, Brian | MILDRED ISD      | \$0.93                   | \$0.93               | 755             | \$0                   | \$0               | \$227,206                   | \$11,934                              | \$12,235                          | \$301   |
| Birdwell, Brian | MILFORD ISD      | \$0.95                   | \$0.95               | 219             | \$0                   | \$0               | \$8,253                     | \$14,870                              | \$14,908                          | \$38  |
| Birdwell, Brian | MOODY ISD        | \$0.99                   | \$0.99               | 630             | \$0                   | \$0               | \$324,251                   | \$13,754                              | \$14,269                          | \$515   |
| Birdwell, Brian | MORGAN ISD       | \$0.90                   | \$0.90               | 110             | \$0                   | \$0               | \$46,023                    | \$17,645                              | \$18,063                          | \$418   |
| Birdwell, Brian | MOUNT CALM ISD   | \$1.00                   | \$1.00               | 175             | \$0                   | \$0               | \$109,086                   | \$14,802                              | \$15,424                          | \$622   |
| Birdwell, Brian | OGLESBY ISD      | \$0.95                   | \$0.95               | 150             | \$0                   | \$0               | \$108,606                   | \$13,728                              | \$14,452                          | \$724   |
| Birdwell, Brian | PALMER ISD       | \$0.98                   | \$0.98               | 1,225           | \$0                   | \$0               | (\$194,183)                 | \$12,298                              | \$12,140                          | (\$158)   |
| Birdwell, Brian | PENELOPE ISD     | \$0.96                   | \$0.96               | 181             | \$0                   | \$0               | \$86,998                    | \$14,991                              | \$15,471                          | \$480   |
| Birdwell, Brian | RED OAK ISD      | \$0.95                   | \$0.95               | 5,727           | \$0                   | \$0               | \$174,732                   | \$9,935                               | \$9,965                           | \$31  |
| Birdwell, Brian | RICE ISD         | \$0.93                   | \$0.93               | 889             | \$0                   | \$0               | \$213,283                   | \$13,168                              | \$13,408                          | \$240   |
| Birdwell, Brian | RIESEL ISD       | \$0.91                   | \$0.91               | 614             | \$0                   | \$0               | \$273,792                   | \$11,490                              | \$11,936                          | \$446   |
| Birdwell, Brian | RIO VISTA ISD    | \$1.04                   | \$1.04               | 706             | \$0                   | \$0               | \$359,808                   | \$13,036                              | \$13,546                          | \$510   |
| Birdwell, Brian | ROBINSON ISD     | \$1.00                   | \$1.00               | 2,348           | \$0                   | \$0               | \$151,929                   | \$10,003                              | \$10,068                          | \$65  |
| Birdwell, Brian | ROSEBUD-LOTT ISD | \$0.86                   | \$0.86               | 622             | \$0                   | \$0               | \$260,880                   | \$13,012                              | \$13,431                          | \$419   |
| Birdwell, Brian | THREE WAY ISD    | \$0.90                   | \$0.90               | 265             | \$0                   | \$0               | \$3,742                     | \$12,648                              | \$12,662                          | \$14  |
| Birdwell, Brian | TOLAR ISD        | \$0.90                   | \$0.90               | 755             | \$0                   | \$0               | \$74,982                    | \$10,800                              | \$10,899                          | \$99  |



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| Birdwell, Brian | TROY ISD                       | \$0.86                   | \$0.86               | 1,461           | \$0                   | \$0               | \$108,922                   | \$10,010                              | \$10,084                          | \$75  |
| Birdwell, Brian | VALLEY MILLS ISD               | \$0.92                   | \$0.92               | 591             | \$0                   | \$0               | \$158,828                   | \$12,086                              | \$12,354                          | \$269   |
| Birdwell, Brian | VENUS ISD                      | \$0.94                   | \$0.94               | 2,123           | \$0                   | \$0               | (\$487,710)                 | \$11,187                              | \$10,957                          | (\$230)   |
| Birdwell, Brian | WACO ISD                       | \$1.02                   | \$1.02               | 13,224          | \$0                   | \$0               | (\$45,279)                  | \$10,734                              | \$10,730                          | (\$3)   |
| Birdwell, Brian | WALNUT SPRINGS ISD             | \$0.74                   | \$0.74               | 170             | \$0                   | \$0               | \$76,096                    | \$12,662                              | \$13,110                          | \$448   |
| Birdwell, Brian | WAXAHACHIE ISD                 | \$0.94                   | \$0.94               | 9,635           | \$0                   | \$0               | (\$9,800)                   | \$10,294                              | \$10,293                          | (\$1)   |
| Birdwell, Brian | WEST ISD                       | \$0.94                   | \$0.94               | 1,220           | \$0                   | \$0               | \$279,188                   | \$10,253                              | \$10,482                          | \$229   |
| Birdwell, Brian | WESTPHALIA ISD                 | \$0.92                   | \$0.92               | 149             | \$0                   | \$0               | (\$3)                       | \$11,390                              | \$11,390                          | (\$0)   |
| Birdwell, Brian | WHITNEY ISD                    | \$1.04                   | \$1.04               | 1,374           | \$0                   | \$0               | \$115,996                   | \$11,378                              | \$11,462                          | \$84  |
| Birdwell, Brian | WORTHAM ISD                    | \$0.87                   | \$0.87               | 438             | \$0                   | \$0               | \$259,178                   | \$11,982                              | \$12,574                          | \$592   |
| Blanco, César   | ANTHONY ISD                    | \$0.94                   | \$0.94               | 756             | \$0                   | \$0               | \$141,174                   | \$12,027                              | \$12,214                          | \$187   |
| Blanco, César   | CANUTILLO ISD                  | \$1.00                   | \$1.00               | 5,802           | \$0                   | \$0               | (\$14,962)                  | \$10,173                              | \$10,171                          | (\$3)   |
| Blanco, César   | CLINT ISD                      | \$1.01                   | \$1.01               | 10,088          | \$0                   | \$0               | (\$22,027)                  | \$10,685                              | \$10,683                          | (\$2)   |
| Blanco, César   | CULBERSON COUNTY-ALLAMOORE ISD | \$0.81                   | \$0.81               | 304             | \$19,756,064          | \$19,667,977      | \$88,087                    | \$18,334                              | \$18,624                          | \$290   |
| Blanco, César   | DELL CITY ISD                  | \$0.95                   | \$0.95               | 39              | \$0                   | \$0               | \$22,266                    | \$41,864                              | \$42,436                          | \$572   |
| Blanco, César   | EL PASO ISD                    | \$1.04                   | \$1.04               | 45,854          | \$0                   | \$0               | (\$116,005)                 | \$10,576                              | \$10,573                          | (\$3)   |
| Blanco, César   | FABENS ISD                     | \$1.03                   | \$1.03               | 1,801           | \$0                   | \$0               | \$104,259                   | \$11,497                              | \$11,555                          | \$58  |
| Blanco, César   | FT DAVIS ISD                   | \$1.04                   | \$1.04               | 202             | \$0                   | \$0               | \$70,505                    | \$14,287                              | \$14,635                          | \$348   |
| Blanco, César   | FT HANCOCK ISD                 | \$0.82                   | \$0.82               | 364             | \$0                   | \$0               | \$132,511                   | \$13,012                              | \$13,377                          | \$364   |
| Blanco, César   | MARFA ISD                      | \$0.85                   | \$0.85               | 286             | \$939,883             | \$885,873         | \$57,542                    | \$13,126                              | \$13,327                          | \$201   |
| Blanco, César   | PRESIDIO ISD                   | \$1.04                   | \$1.04               | 943             | \$0                   | \$0               | \$284,481                   | \$13,192                              | \$13,493                          | \$302   |
| Blanco, César   | SAN ELIZARIO ISD               | \$1.00                   | \$1.00               | 2,742           | \$0                   | \$0               | \$179,434                   | \$11,044                              | \$11,109                          | \$65  |
| Blanco, César   | SIERRA BLANCA ISD              | \$0.88                   | \$0.88               | 79              | \$573,890             | \$536,638         | \$37,252                    | \$15,849                              | \$16,318                          | \$469   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member           | District Name      | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|------------------|--------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Blanco, César    | SOCORRO ISD        | \$0.89                   | \$0.89               | 43,383          | \$0                   | \$0               | \$762,988                   | \$9,418                               | \$9,436                           | \$18  |
| Blanco, César    | TORNILLO ISD       | \$0.99                   | \$0.99               | 814             | \$0                   | \$0               | \$364,760                   | \$12,957                              | \$13,406                          | \$448   |
| Blanco, César    | VALENTINE ISD      | \$0.94                   | \$0.94               | 34              | \$0                   | \$0               | \$19,466                    | \$45,047                              | \$45,621                          | \$573   |
| Blanco, César    | YSLETA ISD         | \$1.04                   | \$1.04               | 35,882          | \$0                   | \$0               | (\$84,683)                  | \$10,291                              | \$10,288                          | (\$2)   |
| Buckingham, Dawn | ABILENE ISD        | \$0.94                   | \$0.94               | 14,550          | \$0                   | \$0               | (\$26,907)                  | \$9,213                               | \$9,211                           | (\$2)   |
| Buckingham, Dawn | ACADEMY ISD        | \$0.81                   | \$0.81               | 1,826           | \$0                   | \$0               | (\$184,546)                 | \$9,435                               | \$9,334                           | (\$101)   |
| Buckingham, Dawn | AUSTIN ISD         | \$0.95                   | \$0.95               | 69,901          | \$809,613,311         | \$806,581,543     | \$3,031,767                 | \$10,754                              | \$10,798                          | \$43  |
| Buckingham, Dawn | BAIRD ISD          | \$1.00                   | \$1.00               | 218             | \$26,811              | \$21,241          | \$141,207                   | \$14,989                              | \$15,637                          | \$648   |
| Buckingham, Dawn | BANDERA ISD        | \$0.94                   | \$0.94               | 2,092           | \$0                   | \$0               | \$0                         | \$10,034                              | \$10,034                          | \$0   |
| Buckingham, Dawn | BANGS ISD          | \$0.91                   | \$0.91               | 680             | \$0                   | \$0               | \$448,289                   | \$12,003                              | \$12,663                          | \$660   |
| Buckingham, Dawn | BARTLETT ISD       | \$0.94                   | \$0.94               | 343             | \$0                   | \$0               | \$151,918                   | \$13,399                              | \$13,842                          | \$443   |
| Buckingham, Dawn | BELTON ISD         | \$0.94                   | \$0.94               | 11,847          | \$0                   | \$0               | (\$1,212,951)               | \$10,086                              | \$9,983                           | (\$102)   |
| Buckingham, Dawn | BLACKWELL CONS ISD | \$0.86                   | \$0.86               | 168             | \$5,264,937           | \$5,224,351       | \$40,586                    | \$15,363                              | \$15,604                          | \$241   |
| Buckingham, Dawn | BLANCO ISD         | \$0.90                   | \$0.90               | 982             | \$0                   | \$0               | \$97,791                    | \$11,827                              | \$11,926                          | \$100   |
| Buckingham, Dawn | BLANKET ISD        | \$0.94                   | \$0.94               | 104             | \$0                   | \$0               | \$140,831                   | \$19,129                              | \$20,487                          | \$1,357   |
| Buckingham, Dawn | BROOKESMITH ISD    | \$1.04                   | \$1.04               | 131             | \$0                   | \$0               | \$139,258                   | \$18,135                              | \$19,199                          | \$1,064   |
| Buckingham, Dawn | BROWNWOOD ISD      | \$0.94                   | \$0.94               | 3,166           | \$0                   | \$0               | \$153,743                   | \$9,427                               | \$9,476                           | \$49  |
| Buckingham, Dawn | BURNET CONS ISD    | \$0.90                   | \$0.90               | 3,039           | \$1,519,612           | \$2,110,586       | (\$666,037)                 | \$10,769                              | \$10,550                          | (\$219)   |
| Buckingham, Dawn | CENTER POINT ISD   | \$0.91                   | \$0.91               | 555             | \$0                   | \$0               | \$286,150                   | \$12,668                              | \$13,184                          | \$516   |
| Buckingham, Dawn | CHEROKEE ISD       | \$0.98                   | \$0.98               | 95              | \$0                   | \$0               | \$113,276                   | \$22,048                              | \$23,241                          | \$1,193   |
| Buckingham, Dawn | CLIFTON ISD        | \$0.92                   | \$0.92               | 960             | \$0                   | \$0               | \$225,823                   | \$11,471                              | \$11,706                          | \$235   |
| Buckingham, Dawn | CLYDE CONS ISD     | \$0.97                   | \$0.97               | 1,326           | \$0                   | \$0               | \$221,209                   | \$10,923                              | \$11,089                          | \$167   |
| Buckingham, Dawn | COMANCHE ISD       | \$0.98                   | \$0.98               | 1,226           | \$0                   | \$0               | \$335,574                   | \$12,026                              | \$12,299                          | \$274   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member           | District Name        | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|------------------|----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Buckingham, Dawn | COMFORT ISD          | \$0.93                   | \$0.93               | 977             | \$0                   | \$0               | \$449,463                   | \$11,789                              | \$12,249                          | \$460   |
| Buckingham, Dawn | COPPERAS COVE ISD    | \$1.04                   | \$1.04               | 7,704           | \$0                   | \$0               | \$379,643                   | \$9,972                               | \$10,022                          | \$49  |
| Buckingham, Dawn | CRANFILLS GAP ISD    | \$0.93                   | \$0.93               | 121             | \$0                   | \$0               | \$69,643                    | \$15,793                              | \$16,367                          | \$575   |
| Buckingham, Dawn | CRAWFORD ISD         | \$0.99                   | \$0.99               | 560             | \$0                   | \$0               | \$238,334                   | \$12,569                              | \$12,994                          | \$425   |
| Buckingham, Dawn | CROSS PLAINS ISD     | \$0.98                   | \$0.98               | 317             | \$0                   | \$0               | \$234,193                   | \$14,067                              | \$14,806                          | \$739   |
| Buckingham, Dawn | DE LEON ISD          | \$1.02                   | \$1.02               | 715             | \$0                   | \$0               | \$196,147                   | \$12,680                              | \$12,955                          | \$274   |
| Buckingham, Dawn | DIVIDE ISD           | \$0.79                   | \$0.79               | 19              | \$9,737               | \$13,665          | (\$3,928)                   | \$28,981                              | \$28,769                          | (\$211)   |
| Buckingham, Dawn | DOSS CONS CSD        | \$0.83                   | \$0.83               | 32              | \$0                   | \$0               | (\$7,273)                   | \$17,607                              | \$17,378                          | (\$228)   |
| Buckingham, Dawn | DRIPPING SPRINGS ISD | \$0.93                   | \$0.93               | 7,752           | \$1,203,284           | \$1,170,383       | \$257,398                   | \$9,082                               | \$9,115                           | \$33  |
| Buckingham, Dawn | DUBLIN ISD           | \$1.03                   | \$1.03               | 986             | \$0                   | \$0               | \$270,077                   | \$12,269                              | \$12,543                          | \$274   |
| Buckingham, Dawn | EARLY ISD            | \$1.04                   | \$1.04               | 1,129           | \$0                   | \$0               | \$284,203                   | \$11,353                              | \$11,604                          | \$252   |
| Buckingham, Dawn | EULA ISD             | \$1.04                   | \$1.04               | 393             | \$0                   | \$0               | \$195,162                   | \$14,480                              | \$14,976                          | \$496   |
| Buckingham, Dawn | EVANT ISD            | \$0.92                   | \$0.92               | 229             | \$0                   | \$0               | \$47,718                    | \$13,658                              | \$13,866                          | \$208   |
| Buckingham, Dawn | FLORENCE ISD         | \$0.96                   | \$0.96               | 1,033           | \$0                   | \$0               | \$51,953                    | \$12,860                              | \$12,911                          | \$50  |
| Buckingham, Dawn | FREDERICKSBURG ISD   | \$0.90                   | \$0.90               | 2,956           | \$17,329,152          | \$17,063,037      | \$240,550                   | \$10,445                              | \$10,526                          | \$81  |
| Buckingham, Dawn | GATESVILLE ISD       | \$0.94                   | \$0.94               | 2,515           | \$0                   | \$0               | \$160,110                   | \$9,538                               | \$9,602                           | \$64  |
| Buckingham, Dawn | GOLDTHWAITE ISD      | \$0.90                   | \$0.90               | 470             | \$0                   | \$0               | \$321,759                   | \$12,411                              | \$13,095                          | \$684   |
| Buckingham, Dawn | GORMAN ISD           | \$0.91                   | \$0.91               | 262             | \$0                   | \$0               | \$196,084                   | \$13,452                              | \$14,199                          | \$748   |
| Buckingham, Dawn | GUSTINE ISD          | \$0.95                   | \$0.95               | 118             | \$0                   | \$0               | \$90,035                    | \$18,557                              | \$19,321                          | \$764   |
| Buckingham, Dawn | HAMILTON ISD         | \$1.04                   | \$1.04               | 753             | \$0                   | \$0               | \$349,712                   | \$13,196                              | \$13,660                          | \$464   |
| Buckingham, Dawn | HARPER ISD           | \$0.93                   | \$0.93               | 506             | \$0                   | \$0               | \$168,072                   | \$11,826                              | \$12,158                          | \$332   |
| Buckingham, Dawn | HICO ISD             | \$1.01                   | \$1.01               | 510             | \$0                   | \$0               | \$267,159                   | \$13,160                              | \$13,683                          | \$523   |
| Buckingham, Dawn | HOLLAND ISD          | \$0.87                   | \$0.87               | 553             | \$0                   | \$0               | \$280,276                   | \$11,755                              | \$12,262                          | \$507   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member           | District Name        | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|------------------|----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Buckingham, Dawn | HUNT ISD             | \$0.90                   | \$0.90               | 208             | \$2,047,157           | \$2,097,329       | (\$50,172)                  | \$13,065                              | \$12,824                          | (\$241)   |
| Buckingham, Dawn | INGRAM ISD           | \$0.87                   | \$0.87               | 1,060           | \$0                   | \$0               | \$261,778                   | \$11,458                              | \$11,705                          | \$247   |
| Buckingham, Dawn | JIM NED CONS ISD     | \$0.88                   | \$0.88               | 1,437           | \$0                   | \$0               | (\$131,247)                 | \$8,808                               | \$8,717                           | (\$91)  |
| Buckingham, Dawn | JOHNSON CITY ISD     | \$0.92                   | \$0.92               | 577             | \$3,096,797           | \$2,869,378       | \$227,419                   | \$12,183                              | \$12,577                          | \$394   |
| Buckingham, Dawn | JONESBORO ISD        | \$1.02                   | \$1.02               | 438             | \$0                   | \$0               | \$93,781                    | \$13,732                              | \$13,946                          | \$214   |
| Buckingham, Dawn | KERRVILLE ISD        | \$0.91                   | \$0.91               | 4,331           | \$0                   | \$0               | \$60,275                    | \$9,085                               | \$9,099                           | \$14  |
| Buckingham, Dawn | KILLEEN ISD          | \$0.91                   | \$0.91               | 40,452          | \$0                   | \$0               | \$2,008,151                 | \$9,290                               | \$9,340                           | \$50  |
| Buckingham, Dawn | LAKE TRAVIS ISD      | \$0.96                   | \$0.96               | 11,572          | \$42,527,660          | \$43,014,395      | (\$486,735)                 | \$8,659                               | \$8,617                           | (\$42)  |
| Buckingham, Dawn | LAMPASAS ISD         | \$1.04                   | \$1.04               | 3,174           | \$0                   | \$0               | \$195,546                   | \$10,660                              | \$10,722                          | \$62  |
| Buckingham, Dawn | LLANO ISD            | \$0.91                   | \$0.91               | 1,587           | \$21,812,395          | \$21,722,244      | \$206,139                   | \$11,124                              | \$11,254                          | \$130   |
| Buckingham, Dawn | LOMETA ISD           | \$0.94                   | \$0.94               | 320             | \$0                   | \$0               | \$87,852                    | \$13,519                              | \$13,794                          | \$275   |
| Buckingham, Dawn | MARBLE FALLS ISD     | \$0.96                   | \$0.96               | 4,042           | \$7,346,433           | \$7,202,713       | \$162,253                   | \$10,471                              | \$10,511                          | \$40  |
| Buckingham, Dawn | MASON ISD            | \$0.97                   | \$0.97               | 725             | \$0                   | \$0               | (\$50,230)                  | \$12,363                              | \$12,294                          | (\$69)  |
| Buckingham, Dawn | MAY ISD              | \$0.92                   | \$0.92               | 215             | \$0                   | \$0               | \$131,565                   | \$12,995                              | \$13,606                          | \$611   |
| Buckingham, Dawn | MEDINA ISD           | \$0.94                   | \$0.94               | 275             | \$0                   | \$0               | \$132,766                   | \$13,815                              | \$14,298                          | \$483   |
| Buckingham, Dawn | MERKEL ISD           | \$0.94                   | \$0.94               | 1,005           | \$0                   | \$0               | \$303,870                   | \$11,706                              | \$12,008                          | \$302   |
| Buckingham, Dawn | MOODY ISD            | \$0.99                   | \$0.99               | 630             | \$0                   | \$0               | \$324,251                   | \$13,754                              | \$14,269                          | \$515   |
| Buckingham, Dawn | MORAN ISD            | \$0.94                   | \$0.94               | 96              | \$0                   | \$0               | \$86,862                    | \$21,122                              | \$22,031                          | \$909   |
| Buckingham, Dawn | MULLIN ISD           | \$0.90                   | \$0.90               | 198             | \$0                   | \$0               | \$169,233                   | \$19,027                              | \$19,881                          | \$854   |
| Buckingham, Dawn | OGLESBY ISD          | \$0.95                   | \$0.95               | 150             | \$0                   | \$0               | \$108,606                   | \$13,728                              | \$14,452                          | \$724   |
| Buckingham, Dawn | PRIDDY ISD           | \$0.74                   | \$0.74               | 86              | \$0                   | \$0               | \$25,940                    | \$12,201                              | \$12,501                          | \$301   |
| Buckingham, Dawn | RICHLAND SPRINGS ISD | \$0.97                   | \$0.97               | 107             | \$0                   | \$0               | \$70,290                    | \$19,879                              | \$20,534                          | \$655   |
| Buckingham, Dawn | RISING STAR ISD      | \$1.04                   | \$1.04               | 154             | \$0                   | \$0               | \$99,365                    | \$14,405                              | \$15,052                          | \$646   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|------------------|----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Buckingham, Dawn | ROGERS ISD           | \$0.94                   | \$0.94               | 809             | \$0                   | \$0               | \$234,237                   | \$11,078                              | \$11,367                          | \$289   |
| Buckingham, Dawn | ROSEBUD-LOTT ISD     | \$0.86                   | \$0.86               | 622             | \$0                   | \$0               | \$260,880                   | \$13,012                              | \$13,431                          | \$419   |
| Buckingham, Dawn | SALADO ISD           | \$0.85                   | \$0.85               | 2,196           | \$0                   | \$0               | \$0                         | \$9,014                               | \$9,014                           | \$0   |
| Buckingham, Dawn | SAN SABA ISD         | \$0.90                   | \$0.90               | 696             | \$0                   | \$0               | \$98,762                    | \$11,826                              | \$11,968                          | \$142   |
| Buckingham, Dawn | SIDNEY ISD           | \$0.86                   | \$0.86               | 137             | \$0                   | \$0               | \$70,798                    | \$13,539                              | \$14,057                          | \$517   |
| Buckingham, Dawn | TEMPLE ISD           | \$0.96                   | \$0.96               | 7,935           | \$0                   | \$0               | (\$19,091)                  | \$10,222                              | \$10,219                          | (\$2)   |
| Buckingham, Dawn | TRENT ISD            | \$1.00                   | \$1.00               | 101             | \$614,670             | \$529,947         | \$95,008                    | \$21,316                              | \$22,258                          | \$942   |
| Buckingham, Dawn | TROY ISD             | \$0.86                   | \$0.86               | 1,461           | \$0                   | \$0               | \$108,922                   | \$10,010                              | \$10,084                          | \$75  |
| Buckingham, Dawn | UTOPIA ISD           | \$0.94                   | \$0.94               | 216             | \$0                   | \$0               | \$82,004                    | \$13,221                              | \$13,601                          | \$379   |
| Buckingham, Dawn | WINTERS ISD          | \$0.90                   | \$0.90               | 497             | \$0                   | \$0               | \$317,231                   | \$12,593                              | \$13,231                          | \$638   |
| Buckingham, Dawn | WYLIE ISD            | \$0.94                   | \$0.94               | 4,875           | \$0                   | \$0               | (\$281,346)                 | \$8,480                               | \$8,422                           | (\$58)  |
| Buckingham, Dawn | ZEPHYR ISD           | \$0.91                   | \$0.91               | 190             | \$0                   | \$0               | \$160,980                   | \$12,734                              | \$13,581                          | \$847   |
| Campbell, Donna  | ALAMO HEIGHTS ISD    | \$0.97                   | \$0.97               | 4,686           | \$28,325,230          | \$28,306,710      | \$18,520                    | \$8,648                               | \$8,652                           | \$4   |
| Campbell, Donna  | AUSTIN ISD           | \$0.95                   | \$0.95               | 69,901          | \$809,613,311         | \$806,581,543     | \$3,031,767                 | \$10,754                              | \$10,798                          | \$43  |
| Campbell, Donna  | BLANCO ISD           | \$0.90                   | \$0.90               | 982             | \$0                   | \$0               | \$97,791                    | \$11,827                              | \$11,926                          | \$100   |
| Campbell, Donna  | BOERNE ISD           | \$0.92                   | \$0.92               | 10,120          | \$0                   | \$0               | \$182,074                   | \$8,604                               | \$8,622                           | \$18  |
| Campbell, Donna  | COMAL ISD            | \$0.89                   | \$0.89               | 25,943          | \$0                   | \$0               | \$0                         | \$8,131                               | \$8,131                           | \$0   |
| Campbell, Donna  | COMFORT ISD          | \$0.93                   | \$0.93               | 977             | \$0                   | \$0               | \$449,463                   | \$11,789                              | \$12,249                          | \$460   |
| Campbell, Donna  | DRIPPING SPRINGS ISD | \$0.93                   | \$0.93               | 7,752           | \$1,203,284           | \$1,170,383       | \$257,398                   | \$9,082                               | \$9,115                           | \$33  |
| Campbell, Donna  | HAYS CONS ISD        | \$0.84                   | \$0.84               | 20,076          | \$0                   | \$0               | (\$3,090,621)               | \$9,246                               | \$9,092                           | (\$154)   |
| Campbell, Donna  | JOHNSON CITY ISD     | \$0.92                   | \$0.92               | 577             | \$3,096,797           | \$2,869,378       | \$227,419                   | \$12,183                              | \$12,577                          | \$394   |
| Campbell, Donna  | JUDSON ISD           | \$0.89                   | \$0.89               | 21,978          | \$0                   | \$0               | \$164,452                   | \$9,566                               | \$9,574                           | \$7   |
| Campbell, Donna  | MARION ISD           | \$1.03                   | \$1.03               | 1,462           | \$0                   | \$0               | (\$222,637)                 | \$11,032                              | \$10,879                          | (\$152)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member             | District Name             | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------------------|---------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Campbell, Donna    | MEDINA VALLEY ISD         | \$0.82                   | \$0.82               | 6,580           | \$0                   | \$0               | \$1,040,609                 | \$9,252                               | \$9,410                           | \$158   |
| Campbell, Donna    | NAVARRO ISD               | \$1.01                   | \$1.01               | 1,852           | \$0                   | \$0               | \$153,769                   | \$9,730                               | \$9,813                           | \$83  |
| Campbell, Donna    | NEW BRAUNFELS ISD         | \$0.85                   | \$0.85               | 9,305           | \$0                   | \$0               | (\$769,237)                 | \$8,734                               | \$8,651                           | (\$83)  |
| Campbell, Donna    | NORTH EAST ISD            | \$0.94                   | \$0.94               | 56,852          | \$0                   | \$0               | (\$102,521)                 | \$8,881                               | \$8,880                           | (\$2)   |
| Campbell, Donna    | NORTHSIDE ISD             | \$0.93                   | \$0.93               | 99,536          | \$0                   | \$0               | (\$157,603)                 | \$8,842                               | \$8,840                           | (\$2)   |
| Campbell, Donna    | SAN MARCOS CONS ISD       | \$0.89                   | \$0.89               | 7,549           | \$0                   | \$0               | (\$12,115)                  | \$10,161                              | \$10,160                          | (\$2)   |
| Campbell, Donna    | SCHERTZ-CIBOLO-U CITY ISD | \$0.94                   | \$0.94               | 15,219          | \$0                   | \$0               | \$383,107                   | \$8,454                               | \$8,479                           | \$25  |
| Campbell, Donna    | SEGUIN ISD                | \$0.97                   | \$0.97               | 6,346           | \$0                   | \$0               | (\$10,498)                  | \$9,923                               | \$9,922                           | (\$2)   |
| Campbell, Donna    | WIMBERLEY ISD             | \$0.94                   | \$0.94               | 2,509           | \$1,977,870           | \$2,383,142       | (\$456,900)                 | \$9,523                               | \$9,341                           | (\$182)   |
| Creighton, Brandon | ANAHUAC ISD               | \$0.97                   | \$0.97               | 1,429           | \$0                   | \$0               | \$0                         | \$10,356                              | \$10,356                          | \$0   |
| Creighton, Brandon | BARBERS HILL ISD          | \$0.89                   | \$0.89               | 6,736           | \$1,962,070           | \$1,129,076       | \$281,330                   | \$9,778                               | \$9,820                           | \$42  |
| Creighton, Brandon | BEAUMONT ISD              | \$0.94                   | \$0.94               | 14,964          | \$0                   | \$0               | (\$22,939)                  | \$9,131                               | \$9,129                           | (\$2)   |
| Creighton, Brandon | CONROE ISD                | \$0.94                   | \$0.94               | 63,885          | \$0                   | \$0               | (\$6,112,483)               | \$8,721                               | \$8,625                           | (\$96)  |
| Creighton, Brandon | CROSBY ISD                | \$1.00                   | \$1.00               | 6,203           | \$0                   | \$0               | (\$1,208,704)               | \$10,078                              | \$9,883                           | (\$195)   |
| Creighton, Brandon | EAST CHAMBERS ISD         | \$1.04                   | \$1.04               | 1,440           | \$0                   | \$0               | \$180,808                   | \$10,842                              | \$10,968                          | \$126   |
| Creighton, Brandon | GALVESTON ISD             | \$0.93                   | \$0.93               | 6,388           | \$8,062,913           | \$5,709,189       | \$2,351,993                 | \$10,332                              | \$10,700                          | \$368   |
| Creighton, Brandon | GOOSE CREEK ISD           | \$1.04                   | \$1.04               | 22,224          | \$0                   | \$0               | (\$62,222)                  | \$10,182                              | \$10,179                          | (\$3)   |
| Creighton, Brandon | HAMSHIRE-FANNETT ISD      | \$1.04                   | \$1.04               | 1,855           | \$0                   | \$0               | \$172,828                   | \$10,397                              | \$10,490                          | \$93  |
| Creighton, Brandon | HARDIN-JEFFERSON ISD      | \$0.93                   | \$0.93               | 2,432           | \$0                   | \$0               | (\$294,424)                 | \$9,225                               | \$9,104                           | (\$121)   |
| Creighton, Brandon | HIGH ISLAND ISD           | \$0.93                   | \$0.93               | 176             | \$0                   | \$0               | \$45,373                    | \$14,599                              | \$14,857                          | \$258   |
| Creighton, Brandon | HUFFMAN ISD               | \$0.91                   | \$0.91               | 3,422           | \$0                   | \$0               | \$0                         | \$9,929                               | \$9,929                           | \$0   |
| Creighton, Brandon | HUMBLE ISD                | \$1.03                   | \$1.03               | 44,835          | \$0                   | \$0               | (\$3,429,964)               | \$9,646                               | \$9,570                           | (\$77)  |
| Creighton, Brandon | KLEIN ISD                 | \$0.94                   | \$0.94               | 51,153          | \$0                   | \$0               | \$2,422,065                 | \$8,860                               | \$8,907                           | \$47  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member             | District Name          | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------------------|------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Creighton, Brandon | MAGNOLIA ISD           | \$0.91                   | \$0.91               | 12,314          | \$0                   | \$0               | \$0                         | \$8,984                               | \$8,984                           | \$0   |
| Creighton, Brandon | MONTGOMERY ISD         | \$0.93                   | \$0.93               | 8,748           | \$0                   | \$0               | (\$1,430,810)               | \$8,511                               | \$8,347                           | (\$164)   |
| Creighton, Brandon | NEDERLAND ISD          | \$0.90                   | \$0.90               | 4,838           | \$0                   | \$0               | \$0                         | \$8,910                               | \$8,910                           | \$0   |
| Creighton, Brandon | NEW CANEY ISD          | \$0.95                   | \$0.95               | 16,254          | \$0                   | \$0               | (\$1,587,649)               | \$10,704                              | \$10,606                          | (\$98)  |
| Creighton, Brandon | PORT ARTHUR ISD        | \$1.00                   | \$1.00               | 6,874           | \$3,093,880           | \$3,100,211       | \$0                         | \$11,789                              | \$11,789                          | \$0   |
| Creighton, Brandon | PORT NECHES-GROVES ISD | \$1.04                   | \$1.04               | 4,890           | \$0                   | \$0               | \$0                         | \$9,040                               | \$9,040                           | \$0   |
| Creighton, Brandon | SABINE PASS ISD        | \$0.97                   | \$0.97               | 343             | \$6,566,717           | \$6,342,286       | \$224,431                   | \$13,436                              | \$14,090                          | \$654   |
| Creighton, Brandon | SPLENDORA ISD          | \$0.94                   | \$0.94               | 3,908           | \$0                   | \$0               | (\$890,482)                 | \$10,818                              | \$10,590                          | (\$228)   |
| Creighton, Brandon | TOMBALL ISD            | \$0.94                   | \$0.94               | 20,513          | \$0                   | \$0               | \$0                         | \$8,818                               | \$8,818                           | \$0   |
| Creighton, Brandon | WILLIS ISD             | \$0.91                   | \$0.91               | 7,510           | \$0                   | \$0               | (\$1,182,292)               | \$9,262                               | \$9,104                           | (\$157)   |
| Eckhardt, Sarah    | AUSTIN ISD             | \$0.95                   | \$0.95               | 69,901          | \$809,613,311         | \$806,581,543     | \$3,031,767                 | \$10,754                              | \$10,798                          | \$43  |
| Eckhardt, Sarah    | BASTROP ISD            | \$0.89                   | \$0.89               | 10,713          | \$0                   | \$0               | (\$1,855,300)               | \$9,904                               | \$9,730                           | (\$173)   |
| Eckhardt, Sarah    | COUPLAND ISD           | \$0.87                   | \$0.87               | 169             | \$0                   | \$0               | (\$46,868)                  | \$13,456                              | \$13,178                          | (\$278)   |
| Eckhardt, Sarah    | DEL VALLE ISD          | \$0.86                   | \$0.86               | 9,321           | \$0                   | \$0               | (\$20,320)                  | \$10,424                              | \$10,422                          | (\$2)   |
| Eckhardt, Sarah    | EANES ISD              | \$0.97                   | \$0.97               | 7,903           | \$102,234,031         | \$102,219,779     | \$14,252                    | \$8,880                               | \$8,882                           | \$2   |
| Eckhardt, Sarah    | ELGIN ISD              | \$0.98                   | \$0.98               | 4,160           | \$0                   | \$0               | \$241,366                   | \$11,171                              | \$11,229                          | \$58  |
| Eckhardt, Sarah    | LAGO VISTA ISD         | \$0.92                   | \$0.92               | 1,574           | \$3,891,150           | \$4,105,020       | (\$213,870)                 | \$9,738                               | \$9,602                           | (\$136)   |
| Eckhardt, Sarah    | LEANDER ISD            | \$0.93                   | \$0.93               | 41,272          | \$0                   | \$0               | (\$3,768,623)               | \$8,577                               | \$8,486                           | (\$91)  |
| Eckhardt, Sarah    | MANOR ISD              | \$0.91                   | \$0.91               | 8,955           | \$0                   | \$0               | (\$821,765)                 | \$9,925                               | \$9,833                           | (\$92)  |
| Eckhardt, Sarah    | MARBLE FALLS ISD       | \$0.96                   | \$0.96               | 4,042           | \$7,346,433           | \$7,202,713       | \$162,253                   | \$10,471                              | \$10,511                          | \$40  |
| Eckhardt, Sarah    | MCDADE ISD             | \$0.89                   | \$0.89               | 488             | \$0                   | \$0               | (\$5,125)                   | \$12,418                              | \$12,408                          | (\$11)  |
| Eckhardt, Sarah    | PFLUGERVILLE ISD       | \$0.91                   | \$0.91               | 25,288          | \$0                   | \$0               | (\$3,996,272)               | \$9,783                               | \$9,625                           | (\$158)   |
| Eckhardt, Sarah    | ROUND ROCK ISD         | \$0.94                   | \$0.94               | 48,675          | \$25,124,458          | \$19,754,747      | \$5,700,903                 | \$8,389                               | \$8,507                           | \$117   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member            | District Name            | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|--------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Eckhardt, Sarah   | SMITHVILLE ISD           | \$1.02                   | \$1.02               | 1,729           | \$0                   | \$0               | (\$411,378)                 | \$11,177                              | \$10,940                          | (\$238)   |
| Gutierrez, Roland | ALPINE ISD               | \$1.03                   | \$1.03               | 888             | \$32,273              | \$25,068          | \$189,344                   | \$11,669                              | \$11,882                          | \$213   |
| Gutierrez, Roland | BALMORHEA ISD            | \$1.00                   | \$1.00               | 143             | \$5,800,798           | \$5,724,005       | \$76,793                    | \$18,710                              | \$19,248                          | \$538   |
| Gutierrez, Roland | BRACKETT ISD             | \$0.81                   | \$0.81               | 492             | \$0                   | \$0               | \$153,135                   | \$12,273                              | \$12,585                          | \$311   |
| Gutierrez, Roland | BUENA VISTA ISD          | \$0.89                   | \$0.89               | 213             | \$5,460,473           | \$5,339,690       | \$120,783                   | \$13,340                              | \$13,907                          | \$567   |
| Gutierrez, Roland | CARRIZO SPRINGS CONS ISD | \$0.93                   | \$0.93               | 1,770           | \$59,965,507          | \$59,888,506      | \$77,000                    | \$12,902                              | \$12,946                          | \$43  |
| Gutierrez, Roland | CHARLOTTE ISD            | \$1.00                   | \$1.00               | 388             | \$62,963              | \$62,963          | \$0                         | \$14,374                              | \$14,374                          | \$0   |
| Gutierrez, Roland | COMSTOCK ISD             | \$0.96                   | \$0.96               | 203             | \$15,956              | \$15,104          | \$23,738                    | \$13,357                              | \$13,475                          | \$117   |
| Gutierrez, Roland | CROCKETT CO CONS CSD     | \$0.89                   | \$0.89               | 747             | \$5,953,052           | \$5,586,033       | \$367,019                   | \$12,419                              | \$12,911                          | \$492   |
| Gutierrez, Roland | CRYSTAL CITY ISD         | \$0.91                   | \$0.91               | 1,655           | \$0                   | \$0               | \$0                         | \$11,185                              | \$11,185                          | \$0   |
| Gutierrez, Roland | D'HANIS ISD              | \$0.92                   | \$0.92               | 322             | \$0                   | \$0               | \$177,901                   | \$12,526                              | \$13,079                          | \$553   |
| Gutierrez, Roland | DEVINE ISD               | \$1.03                   | \$1.03               | 1,777           | \$0                   | \$0               | \$172,657                   | \$10,588                              | \$10,685                          | \$97  |
| Gutierrez, Roland | DILLEY ISD               | \$0.99                   | \$0.99               | 875             | \$3,828,930           | \$3,670,855       | \$177,664                   | \$13,962                              | \$14,166                          | \$203   |
| Gutierrez, Roland | EAGLE PASS ISD           | \$1.04                   | \$1.04               | 12,691          | \$0                   | \$0               | (\$25,776)                  | \$10,630                              | \$10,628                          | (\$2)   |
| Gutierrez, Roland | EAST CENTRAL ISD         | \$0.91                   | \$0.91               | 9,058           | \$0                   | \$0               | (\$19,914)                  | \$9,536                               | \$9,534                           | (\$2)   |
| Gutierrez, Roland | FT STOCKTON ISD          | \$0.84                   | \$0.84               | 2,190           | \$3,827,886           | \$3,682,843       | \$33,634                    | \$11,826                              | \$11,842                          | \$15  |
| Gutierrez, Roland | HARLANDALE ISD           | \$0.98                   | \$0.98               | 11,040          | \$0                   | \$0               | (\$29,244)                  | \$10,817                              | \$10,814                          | (\$3)   |
| Gutierrez, Roland | HONDO ISD                | \$0.89                   | \$0.89               | 1,629           | \$0                   | \$0               | \$165,024                   | \$9,688                               | \$9,789                           | \$101   |
| Gutierrez, Roland | IRAAN-SHEFFIELD ISD      | \$0.96                   | \$0.96               | 281             | \$8,576,998           | \$8,482,663       | \$94,335                    | \$15,392                              | \$15,727                          | \$335   |
| Gutierrez, Roland | JOURDANTON ISD           | \$1.00                   | \$1.00               | 1,456           | \$190,274             | \$187,036         | \$2,850                     | \$11,706                              | \$11,708                          | \$2   |
| Gutierrez, Roland | JUDSON ISD               | \$0.89                   | \$0.89               | 21,978          | \$0                   | \$0               | \$164,452                   | \$9,566                               | \$9,574                           | \$7   |
| Gutierrez, Roland | KNIPPA ISD               | \$1.04                   | \$1.04               | 398             | \$0                   | \$0               | \$106,549                   | \$12,603                              | \$12,871                          | \$268   |
| Gutierrez, Roland | LA PRYOR ISD             | \$0.91                   | \$0.91               | 461             | \$0                   | \$0               | \$213,202                   | \$14,524                              | \$14,987                          | \$463   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|-------------------|-----------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Gutierrez, Roland | LACKLAND ISD                | .                        | .                    | 1,029           | .                     | .                 | .                           | .                                     | .                                 | .   |
| Gutierrez, Roland | LEAKEY ISD                  | \$0.91                   | \$0.91               | 251             | \$1,255,730           | \$1,157,991       | \$104,126                   | \$13,819                              | \$14,234                          | \$415   |
| Gutierrez, Roland | LYTLE ISD                   | \$1.02                   | \$1.02               | 1,628           | \$0                   | \$0               | \$121,697                   | \$10,726                              | \$10,801                          | \$75  |
| Gutierrez, Roland | MARATHON ISD                | \$1.04                   | \$1.04               | 51              | \$0                   | \$0               | \$4,038                     | \$33,922                              | \$34,001                          | \$79  |
| Gutierrez, Roland | MEDINA VALLEY ISD           | \$0.82                   | \$0.82               | 6,580           | \$0                   | \$0               | \$1,040,609                 | \$9,252                               | \$9,410                           | \$158   |
| Gutierrez, Roland | NATALIA ISD                 | \$1.00                   | \$1.00               | 978             | \$0                   | \$0               | \$183,101                   | \$12,330                              | \$12,517                          | \$187   |
| Gutierrez, Roland | NORTHSIDE ISD               | \$0.93                   | \$0.93               | 99,536          | \$0                   | \$0               | (\$157,603)                 | \$8,842                               | \$8,840                           | (\$2)   |
| Gutierrez, Roland | NUECES CANYON CONS ISD      | \$1.04                   | \$1.04               | 235             | \$5,564               | \$2,318           | \$87,292                    | \$14,678                              | \$15,050                          | \$371   |
| Gutierrez, Roland | PEARSALL ISD                | \$1.02                   | \$1.02               | 1,892           | \$0                   | \$0               | \$0                         | \$11,293                              | \$11,293                          | \$0   |
| Gutierrez, Roland | PECOS-BARSTOW-TOYAH ISD     | \$0.90                   | \$0.90               | 2,809           | \$160,795,566         | \$160,789,279     | \$6,287                     | \$12,821                              | \$12,823                          | \$2   |
| Gutierrez, Roland | PLEASANTON ISD              | \$1.03                   | \$1.03               | 3,243           | \$149,846             | \$144,337         | (\$0)                       | \$11,323                              | \$11,323                          | (\$0)   |
| Gutierrez, Roland | POTEET ISD                  | \$1.00                   | \$1.00               | 1,362           | \$0                   | \$0               | \$218,103                   | \$11,526                              | \$11,686                          | \$160   |
| Gutierrez, Roland | RANDOLPH FIELD ISD          | .                        | .                    | 1,377           | .                     | .                 | .                           | .                                     | .                                 | .   |
| Gutierrez, Roland | ROCKSPRINGS ISD             | \$0.81                   | \$0.81               | 295             | \$360,636             | \$240,956         | \$127,706                   | \$13,690                              | \$14,122                          | \$433   |
| Gutierrez, Roland | SABINAL ISD                 | \$0.93                   | \$0.93               | 353             | \$0                   | \$0               | \$141,663                   | \$13,141                              | \$13,542                          | \$401   |
| Gutierrez, Roland | SAN ANTONIO ISD             | \$1.01                   | \$1.01               | 38,676          | \$0                   | \$0               | (\$86,003)                  | \$10,806                              | \$10,803                          | (\$2)   |
| Gutierrez, Roland | SAN FELIPE-DEL RIO CONS ISD | \$0.99                   | \$0.99               | 9,264           | \$0                   | \$0               | (\$27,106)                  | \$10,049                              | \$10,046                          | (\$3)   |
| Gutierrez, Roland | SAN VICENTE ISD             | \$0.96                   | \$0.96               | 5               | \$0                   | \$0               | (\$1)                       | \$167,003                             | \$167,003                         | (\$0)   |
| Gutierrez, Roland | SCHERTZ-CIBOLO-U CITY ISD   | \$0.94                   | \$0.94               | 15,219          | \$0                   | \$0               | \$383,107                   | \$8,454                               | \$8,479                           | \$25  |
| Gutierrez, Roland | SOMERSET ISD                | \$1.00                   | \$1.00               | 3,785           | \$0                   | \$0               | \$212,046                   | \$11,618                              | \$11,674                          | \$56  |
| Gutierrez, Roland | SOUTH SAN ANTONIO ISD       | \$0.94                   | \$0.94               | 6,509           | \$0                   | \$0               | (\$15,561)                  | \$9,706                               | \$9,703                           | (\$2)   |
| Gutierrez, Roland | SOUTHSIDE ISD               | \$1.04                   | \$1.04               | 5,220           | \$0                   | \$0               | \$28,640                    | \$11,175                              | \$11,180                          | \$5   |
| Gutierrez, Roland | SOUTHWEST ISD               | \$0.99                   | \$0.99               | 12,354          | \$0                   | \$0               | (\$27,309)                  | \$10,816                              | \$10,814                          | (\$2)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member            | District Name      | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|--------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Gutierrez, Roland | TERLINGUA CSD      | \$0.94                   | \$0.94               | 129             | \$0                   | \$0               | (\$2,031)                   | \$15,682                              | \$15,667                          | (\$16)  |
| Gutierrez, Roland | TERRELL COUNTY ISD | \$0.94                   | \$0.94               | 98              | \$0                   | \$0               | \$42,721                    | \$18,234                              | \$18,672                          | \$438   |
| Gutierrez, Roland | UTOPIA ISD         | \$0.94                   | \$0.94               | 216             | \$0                   | \$0               | \$82,004                    | \$13,221                              | \$13,601                          | \$379   |
| Gutierrez, Roland | UVALDE CONS ISD    | \$0.99                   | \$0.99               | 3,394           | \$0                   | \$0               | \$103,266                   | \$10,512                              | \$10,542                          | \$30  |
| Hall, Bob         | ALBA-GOLDEN ISD    | \$0.98                   | \$0.98               | 785             | \$0                   | \$0               | \$196,459                   | \$12,770                              | \$13,020                          | \$250   |
| Hall, Bob         | ATHENS ISD         | \$0.92                   | \$0.92               | 2,813           | \$0                   | \$0               | \$236,805                   | \$10,423                              | \$10,507                          | \$84  |
| Hall, Bob         | BLAND ISD          | \$0.81                   | \$0.81               | 757             | \$0                   | \$0               | \$160,265                   | \$12,008                              | \$12,220                          | \$212   |
| Hall, Bob         | BOLES ISD          | \$0.94                   | \$0.94               | 496             | \$0                   | \$0               | \$89,328                    | \$13,864                              | \$14,044                          | \$180   |
| Hall, Bob         | BONHAM ISD         | \$0.92                   | \$0.92               | 1,662           | \$0                   | \$0               | \$121,918                   | \$10,472                              | \$10,546                          | \$73  |
| Hall, Bob         | BROWNSBORO ISD     | \$0.99                   | \$0.99               | 2,466           | \$0                   | \$0               | \$212,370                   | \$10,144                              | \$10,230                          | \$86  |
| Hall, Bob         | CADDO MILLS ISD    | \$0.92                   | \$0.92               | 1,938           | \$0                   | \$0               | (\$137,438)                 | \$10,134                              | \$10,063                          | (\$71)  |
| Hall, Bob         | CAMPBELL ISD       | \$0.85                   | \$0.85               | 228             | \$0                   | \$0               | \$99,702                    | \$14,568                              | \$15,005                          | \$437   |
| Hall, Bob         | CANTON ISD         | \$0.90                   | \$0.90               | 2,088           | \$0                   | \$0               | \$180,362                   | \$9,131                               | \$9,217                           | \$86  |
| Hall, Bob         | CELESTE ISD        | \$0.91                   | \$0.91               | 478             | \$0                   | \$0               | \$261,664                   | \$13,744                              | \$14,292                          | \$548   |
| Hall, Bob         | CHISUM ISD         | \$0.94                   | \$0.94               | 994             | \$40,894              | \$0               | \$0                         | \$11,824                              | \$11,824                          | \$0   |
| Hall, Bob         | COMMERCE ISD       | \$1.00                   | \$1.00               | 1,317           | \$0                   | \$0               | \$281,962                   | \$11,921                              | \$12,135                          | \$214   |
| Hall, Bob         | COMMUNITY ISD      | \$0.93                   | \$0.93               | 2,783           | \$0                   | \$0               | \$157,477                   | \$10,868                              | \$10,925                          | \$57  |
| Hall, Bob         | COMO-PICKTON CISD  | \$0.94                   | \$0.94               | 653             | \$0                   | \$0               | \$396,827                   | \$12,712                              | \$13,320                          | \$608   |
| Hall, Bob         | COOPER ISD         | \$1.01                   | \$1.01               | 724             | \$0                   | \$0               | \$439,993                   | \$12,996                              | \$13,604                          | \$608   |
| Hall, Bob         | CRANDALL ISD       | \$0.81                   | \$0.81               | 5,086           | \$0                   | \$0               | \$654,611                   | \$9,490                               | \$9,619                           | \$129   |
| Hall, Bob         | CUMBY ISD          | \$1.02                   | \$1.02               | 373             | \$0                   | \$0               | \$146,192                   | \$14,748                              | \$15,140                          | \$392   |
| Hall, Bob         | DALLAS ISD         | \$1.04                   | \$1.04               | 133,002         | \$21,822,316          | \$21,831,340      | (\$33,869)                  | \$11,692                              | \$11,692                          | (\$0)   |
| Hall, Bob         | DODD CITY ISD      | \$0.81                   | \$0.81               | 296             | \$0                   | \$0               | \$141,328                   | \$11,792                              | \$12,269                          | \$477   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member    | District Name     | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------|-------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hall, Bob | ECTOR ISD         | \$0.92                   | \$0.92               | 257             | \$0                   | \$0               | \$168,007                   | \$15,145                              | \$15,799                          | \$654   |
| Hall, Bob | EDGEWOOD ISD      | \$0.96                   | \$0.96               | 932             | \$0                   | \$0               | \$550,961                   | \$12,731                              | \$13,321                          | \$591   |
| Hall, Bob | EUSTACE ISD       | \$0.91                   | \$0.91               | 1,521           | \$0                   | \$0               | \$115,163                   | \$10,067                              | \$10,142                          | \$76  |
| Hall, Bob | FANNINDEL ISD     | \$1.03                   | \$1.03               | 77              | \$0                   | \$0               | \$56,764                    | \$17,166                              | \$17,901                          | \$735   |
| Hall, Bob | FORNEY ISD        | \$0.81                   | \$0.81               | 13,214          | \$0                   | \$0               | \$2,497,157                 | \$8,628                               | \$8,817                           | \$189   |
| Hall, Bob | FRUITVALE ISD     | \$1.00                   | \$1.00               | 417             | \$0                   | \$0               | \$153,622                   | \$14,993                              | \$15,361                          | \$368   |
| Hall, Bob | GARLAND ISD       | \$0.91                   | \$0.91               | 50,053          | \$0                   | \$0               | (\$139,811)                 | \$9,381                               | \$9,378                           | (\$3)   |
| Hall, Bob | GRAND SALINE ISD  | \$1.02                   | \$1.02               | 1,002           | \$0                   | \$0               | \$302,081                   | \$11,984                              | \$12,286                          | \$301   |
| Hall, Bob | GREENVILLE ISD    | \$0.92                   | \$0.92               | 4,871           | \$0                   | \$0               | \$136,947                   | \$10,452                              | \$10,481                          | \$28  |
| Hall, Bob | HONEY GROVE ISD   | \$0.88                   | \$0.88               | 628             | \$0                   | \$0               | \$168,314                   | \$12,799                              | \$13,067                          | \$268   |
| Hall, Bob | KAUFMAN ISD       | \$0.91                   | \$0.91               | 3,778           | \$0                   | \$0               | \$241,119                   | \$10,656                              | \$10,720                          | \$64  |
| Hall, Bob | KEMP ISD          | \$0.92                   | \$0.92               | 1,490           | \$0                   | \$0               | \$327,439                   | \$12,261                              | \$12,480                          | \$220   |
| Hall, Bob | LEONARD ISD       | \$0.93                   | \$0.93               | 786             | \$0                   | \$0               | \$232,429                   | \$12,541                              | \$12,837                          | \$296   |
| Hall, Bob | LINDALE ISD       | \$0.93                   | \$0.93               | 4,037           | \$0                   | \$0               | \$133,813                   | \$9,571                               | \$9,604                           | \$33  |
| Hall, Bob | LONE OAK ISD      | \$0.86                   | \$0.86               | 932             | \$0                   | \$0               | \$244,424                   | \$11,566                              | \$11,828                          | \$262   |
| Hall, Bob | MABANK ISD        | \$0.87                   | \$0.87               | 3,506           | \$0                   | \$0               | (\$690,327)                 | \$9,965                               | \$9,768                           | (\$197)   |
| Hall, Bob | MARTINS MILL ISD  | \$0.86                   | \$0.86               | 475             | \$0                   | \$0               | \$192,959                   | \$11,827                              | \$12,233                          | \$406   |
| Hall, Bob | MESQUITE ISD      | \$0.93                   | \$0.93               | 35,908          | \$0                   | \$0               | (\$100,705)                 | \$9,670                               | \$9,667                           | (\$3)   |
| Hall, Bob | MILLER GROVE ISD  | \$1.03                   | \$1.03               | 350             | \$0                   | \$0               | \$62,136                    | \$13,913                              | \$14,090                          | \$177   |
| Hall, Bob | NORTH HOPKINS ISD | \$1.04                   | \$1.04               | 496             | \$0                   | \$0               | \$413,547                   | \$14,027                              | \$14,861                          | \$834   |
| Hall, Bob | QUINLAN ISD       | \$0.94                   | \$0.94               | 2,387           | \$0                   | \$0               | \$189,585                   | \$11,005                              | \$11,085                          | \$79  |
| Hall, Bob | RAINS ISD         | \$0.86                   | \$0.86               | 1,594           | \$0                   | \$0               | \$160,124                   | \$10,085                              | \$10,185                          | \$100   |
| Hall, Bob | ROCKWALL ISD      | \$0.90                   | \$0.90               | 16,599          | \$0                   | \$0               | (\$2,275,582)               | \$8,630                               | \$8,493                           | (\$137)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member         | District Name             | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|---------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hall, Bob      | ROYSE CITY ISD            | \$0.91                   | \$0.91               | 7,114           | \$0                   | \$0               | \$1,036,859                 | \$9,864                               | \$10,010                          | \$146   |
| Hall, Bob      | SALTILLO ISD              | \$0.87                   | \$0.87               | 271             | \$0                   | \$0               | \$74,091                    | \$13,447                              | \$13,720                          | \$273   |
| Hall, Bob      | SAM RAYBURN ISD           | \$0.97                   | \$0.97               | 498             | \$0                   | \$0               | \$173,637                   | \$13,438                              | \$13,787                          | \$349   |
| Hall, Bob      | SAVOY ISD                 | \$0.95                   | \$0.95               | 311             | \$0                   | \$0               | \$21,135                    | \$14,088                              | \$14,156                          | \$68  |
| Hall, Bob      | SCURRY-ROSSER ISD         | \$0.91                   | \$0.91               | 1,059           | \$0                   | \$0               | (\$16,886)                  | \$12,163                              | \$12,147                          | (\$16)  |
| Hall, Bob      | SULPHUR BLUFF ISD         | \$1.04                   | \$1.04               | 209             | \$0                   | \$0               | \$160,372                   | \$14,489                              | \$15,258                          | \$769   |
| Hall, Bob      | SULPHUR SPRINGS ISD       | \$0.93                   | \$0.93               | 4,106           | \$0                   | \$0               | \$150,829                   | \$9,611                               | \$9,648                           | \$37  |
| Hall, Bob      | SUNNYVALE ISD             | \$0.92                   | \$0.92               | 2,102           | \$0                   | \$0               | \$0                         | \$9,855                               | \$9,855                           | \$0   |
| Hall, Bob      | TERRELL ISD               | \$0.91                   | \$0.91               | 4,567           | \$0                   | \$0               | (\$613,713)                 | \$11,154                              | \$11,020                          | (\$134)   |
| Hall, Bob      | TRENTON ISD               | \$0.94                   | \$0.94               | 768             | \$0                   | \$0               | \$123,381                   | \$12,546                              | \$12,706                          | \$161   |
| Hall, Bob      | VAN ISD                   | \$0.97                   | \$0.97               | 2,206           | \$0                   | \$0               | \$280,121                   | \$9,971                               | \$10,098                          | \$127   |
| Hall, Bob      | WHITEWRIGHT ISD           | \$0.95                   | \$0.95               | 783             | \$0                   | \$0               | \$71,596                    | \$12,390                              | \$12,482                          | \$91  |
| Hall, Bob      | WILLS POINT ISD           | \$0.91                   | \$0.91               | 2,365           | \$0                   | \$0               | \$303,613                   | \$10,975                              | \$11,104                          | \$128   |
| Hall, Bob      | WINNSBORO ISD             | \$1.04                   | \$1.04               | 1,390           | \$0                   | \$0               | \$252,319                   | \$11,936                              | \$12,117                          | \$181   |
| Hall, Bob      | WOLFE CITY ISD            | \$0.92                   | \$0.92               | 628             | \$0                   | \$0               | \$308,706                   | \$12,808                              | \$13,299                          | \$492   |
| Hall, Bob      | YANTIS ISD                | \$0.86                   | \$0.86               | 332             | \$0                   | \$0               | \$282,672                   | \$11,990                              | \$12,840                          | \$851   |
| Hancock, Kelly | ARLINGTON ISD             | \$0.92                   | \$0.92               | 51,142          | \$0                   | \$0               | (\$122,353)                 | \$9,325                               | \$9,322                           | (\$2)   |
| Hancock, Kelly | BIRDVILLE ISD             | \$0.93                   | \$0.93               | 21,340          | \$0                   | \$0               | (\$45,110)                  | \$9,092                               | \$9,090                           | (\$2)   |
| Hancock, Kelly | CARROLL ISD               | \$0.94                   | \$0.94               | 8,105           | \$38,635,483          | \$38,603,265      | \$32,218                    | \$7,566                               | \$7,570                           | \$4   |
| Hancock, Kelly | EAGLE MT-SAGINAW ISD      | \$1.00                   | \$1.00               | 20,611          | \$0                   | \$0               | (\$1,742,096)               | \$9,823                               | \$9,739                           | (\$85)  |
| Hancock, Kelly | FORT WORTH ISD            | \$0.94                   | \$0.94               | 71,894          | \$0                   | \$0               | (\$139,126)                 | \$10,078                              | \$10,076                          | (\$2)   |
| Hancock, Kelly | GRAND PRAIRIE ISD         | \$1.02                   | \$1.02               | 26,082          | \$0                   | \$0               | (\$83,910)                  | \$10,602                              | \$10,599                          | (\$3)   |
| Hancock, Kelly | GRAPEVINE-COLLEYVILLE ISD | \$0.94                   | \$0.94               | 13,363          | \$63,537,504          | \$63,563,177      | \$401,463                   | \$8,513                               | \$8,543                           | \$30  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member                | District Name               | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------------|-----------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hancock, Kelly        | HURST-EULESS-BEDFORD ISD    | \$0.90                   | \$0.90               | 22,215          | \$0                   | \$0               | \$0                         | \$9,184                               | \$9,184                           | \$0   |
| Hancock, Kelly        | IRVING ISD                  | \$1.01                   | \$1.01               | 29,836          | \$0                   | \$0               | (\$78,926)                  | \$10,505                              | \$10,502                          | (\$3)   |
| Hancock, Kelly        | KELLER ISD                  | \$1.03                   | \$1.03               | 33,919          | \$316,568             | \$655,520         | (\$8,179,093)               | \$9,537                               | \$9,296                           | (\$241)   |
| Hancock, Kelly        | NORTHWEST ISD               | \$0.86                   | \$0.86               | 26,210          | \$1,973,130           | \$1,645,801       | \$348,117                   | \$8,631                               | \$8,645                           | \$13  |
| Hinojosa, Juan "Chuy" | AGUA DULCE ISD              | \$0.97                   | \$0.97               | 366             | \$0                   | \$0               | \$112,186                   | \$13,707                              | \$14,014                          | \$307   |
| Hinojosa, Juan "Chuy" | ALICE ISD                   | \$1.00                   | \$1.00               | 4,003           | \$0                   | \$0               | \$111,253                   | \$10,363                              | \$10,391                          | \$28  |
| Hinojosa, Juan "Chuy" | BANQUETE ISD                | \$1.00                   | \$1.00               | 774             | \$20,742              | \$7,652           | \$331,723                   | \$13,243                              | \$13,671                          | \$428   |
| Hinojosa, Juan "Chuy" | BEN BOLT-PALITO BLANCO CISD | \$1.04                   | \$1.04               | 436             | \$0                   | \$0               | \$219,746                   | \$13,831                              | \$14,335                          | \$504   |
| Hinojosa, Juan "Chuy" | BISHOP CONS ISD             | \$0.84                   | \$0.84               | 1,586           | \$0                   | \$0               | \$0                         | \$10,653                              | \$10,653                          | \$0   |
| Hinojosa, Juan "Chuy" | BROOKS ISD                  | \$1.04                   | \$1.04               | 1,268           | \$0                   | \$0               | \$154,778                   | \$11,575                              | \$11,697                          | \$122   |
| Hinojosa, Juan "Chuy" | CALLEN ISD                  | \$0.99                   | \$0.99               | 3,846           | \$0                   | \$0               | \$127,043                   | \$10,171                              | \$10,204                          | \$33  |
| Hinojosa, Juan "Chuy" | CORPUS CHRISTI ISD          | \$0.97                   | \$0.97               | 31,881          | \$0                   | \$0               | (\$49,310)                  | \$9,516                               | \$9,514                           | (\$2)   |
| Hinojosa, Juan "Chuy" | DRISCOLL ISD                | \$0.93                   | \$0.93               | 305             | \$0                   | \$0               | (\$79,945)                  | \$13,275                              | \$13,013                          | (\$262)   |
| Hinojosa, Juan "Chuy" | EDINBURG CISD               | \$1.04                   | \$1.04               | 30,010          | \$0                   | \$0               | (\$78,041)                  | \$10,479                              | \$10,476                          | (\$3)   |
| Hinojosa, Juan "Chuy" | FLOUR BLUFF ISD             | \$0.94                   | \$0.94               | 5,309           | \$0                   | \$0               | \$19,303                    | \$8,881                               | \$8,885                           | \$4   |
| Hinojosa, Juan "Chuy" | HIDALGO ISD                 | \$1.01                   | \$1.01               | 2,805           | \$0                   | \$0               | \$156,240                   | \$11,577                              | \$11,632                          | \$56  |
| Hinojosa, Juan "Chuy" | LA GLORIA ISD               | \$0.94                   | \$0.94               | 123             | \$0                   | \$0               | (\$32,122)                  | \$13,128                              | \$12,866                          | (\$262)   |
| Hinojosa, Juan "Chuy" | LA JOYA ISD                 | \$1.04                   | \$1.04               | 23,162          | \$0                   | \$0               | (\$72,778)                  | \$11,414                              | \$11,411                          | (\$3)   |
| Hinojosa, Juan "Chuy" | LONDON ISD                  | \$0.81                   | \$0.81               | 1,462           | \$0                   | \$0               | \$28,040                    | \$7,893                               | \$7,912                           | \$19  |
| Hinojosa, Juan "Chuy" | MCALLEN ISD                 | \$1.03                   | \$1.03               | 19,420          | \$0                   | \$0               | (\$52,889)                  | \$10,557                              | \$10,555                          | (\$2)   |
| Hinojosa, Juan "Chuy" | MISSION CONS ISD            | \$1.03                   | \$1.03               | 13,437          | \$0                   | \$0               | (\$44,684)                  | \$10,651                              | \$10,648                          | (\$3)   |
| Hinojosa, Juan "Chuy" | MONTE ALTO ISD              | \$1.02                   | \$1.02               | 739             | \$0                   | \$0               | \$231,156                   | \$13,140                              | \$13,453                          | \$313   |
| Hinojosa, Juan "Chuy" | ORANGE GROVE ISD            | \$0.96                   | \$0.96               | 1,618           | \$0                   | \$0               | \$71,095                    | \$9,924                               | \$9,967                           | \$44  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|-----------------------|--------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hinojosa, Juan "Chuy" | PHARR-SAN JUAN-ALAMO ISD | \$1.02                   | \$1.02               | 31,817          | \$0                   | \$0               | \$53,383                    | \$10,716                              | \$10,718                          | \$2   |
| Hinojosa, Juan "Chuy" | PREMONT ISD              | \$1.01                   | \$1.01               | 683             | \$0                   | \$0               | \$425,887                   | \$14,560                              | \$15,184                          | \$624   |
| Hinojosa, Juan "Chuy" | ROBSTOWN ISD             | \$1.04                   | \$1.04               | 2,221           | \$0                   | \$0               | \$0                         | \$11,230                              | \$11,230                          | \$0   |
| Hinojosa, Juan "Chuy" | SAN DIEGO ISD            | \$0.81                   | \$0.81               | 1,373           | \$0                   | \$0               | (\$188,201)                 | \$10,990                              | \$10,853                          | (\$137)   |
| Hinojosa, Juan "Chuy" | SHARYLAND ISD            | \$1.04                   | \$1.04               | 9,528           | \$0                   | \$0               | (\$43,106)                  | \$10,342                              | \$10,338                          | (\$5)   |
| Hinojosa, Juan "Chuy" | TULOSO-MIDWAY ISD        | \$1.02                   | \$1.02               | 3,598           | \$2,090,226           | \$1,967,082       | \$24,310                    | \$10,565                              | \$10,572                          | \$7   |
| Hinojosa, Juan "Chuy" | VALLEY VIEW ISD          | \$1.00                   | \$1.00               | 3,926           | \$0                   | \$0               | \$83,696                    | \$11,267                              | \$11,288                          | \$21  |
| Hinojosa, Juan "Chuy" | WEST OSO ISD             | \$1.04                   | \$1.04               | 1,936           | \$0                   | \$0               | \$79,760                    | \$11,029                              | \$11,070                          | \$41  |
| Huffman, Joan         | ALIEF ISD                | \$1.00                   | \$1.00               | 39,602          | \$0                   | \$0               | (\$75,473)                  | \$10,468                              | \$10,466                          | (\$2)   |
| Huffman, Joan         | ANGLETON ISD             | \$0.90                   | \$0.90               | 6,443           | \$0                   | \$0               | \$0                         | \$9,798                               | \$9,798                           | \$0   |
| Huffman, Joan         | BRAZOSPORT ISD           | \$0.90                   | \$0.90               | 10,927          | \$50,356,055          | \$50,377,202      | \$338,809                   | \$9,422                               | \$9,453                           | \$31  |
| Huffman, Joan         | COLUMBIA-BRAZORIA ISD    | \$0.87                   | \$0.87               | 2,657           | \$0                   | \$0               | \$48,052                    | \$9,521                               | \$9,540                           | \$18  |
| Huffman, Joan         | DAMON ISD                | \$0.94                   | \$0.94               | 53              | \$11,829              | \$11,829          | \$0                         | \$17,683                              | \$17,683                          | \$0   |
| Huffman, Joan         | FORT BEND ISD            | \$0.95                   | \$0.95               | 74,530          | \$0                   | \$0               | \$0                         | \$9,533                               | \$9,533                           | \$0   |
| Huffman, Joan         | HOUSTON ISD              | \$0.94                   | \$0.94               | 184,578         | \$0                   | \$0               | (\$13,597)                  | \$9,336                               | \$9,336                           | (\$0)   |
| Huffman, Joan         | KATY ISD                 | \$1.01                   | \$1.01               | 84,582          | \$0                   | \$0               | (\$6,522,979)               | \$9,775                               | \$9,698                           | (\$77)  |
| Huffman, Joan         | LAMAR CONSOLIDATED ISD   | \$0.91                   | \$0.91               | 35,697          | \$0                   | \$0               | \$216,325                   | \$9,243                               | \$9,249                           | \$6   |
| Huffman, Joan         | NEEDVILLE ISD            | \$1.01                   | \$1.01               | 3,307           | \$0                   | \$0               | (\$699,962)                 | \$10,613                              | \$10,402                          | (\$212)   |
| Huffman, Joan         | SPRING BRANCH ISD        | \$0.99                   | \$0.99               | 31,712          | \$28,901,741          | \$28,699,122      | \$197,861                   | \$9,579                               | \$9,585                           | \$6   |
| Huffman, Joan         | STAFFORD MSD             | \$0.96                   | \$0.96               | 3,293           | \$0                   | \$0               | \$172,200                   | \$9,713                               | \$9,765                           | \$52  |
| Huffman, Joan         | SWEENEY ISD              | \$0.89                   | \$0.89               | 1,839           | \$0                   | \$0               | (\$0)                       | \$9,613                               | \$9,613                           | (\$0)   |
| Hughes, Bryan         | ALBA-GOLDEN ISD          | \$0.98                   | \$0.98               | 785             | \$0                   | \$0               | \$196,459                   | \$12,770                              | \$13,020                          | \$250   |
| Hughes, Bryan         | ARP ISD                  | \$1.04                   | \$1.04               | 828             | \$0                   | \$0               | \$351,797                   | \$11,448                              | \$11,872                          | \$425   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member        | District Name              | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|---------------|----------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hughes, Bryan | ATLANTA ISD                | \$1.04                   | \$1.04               | 1,667           | \$0                   | \$0               | \$184,051                   | \$11,040                              | \$11,150                          | \$110   |
| Hughes, Bryan | AVERY ISD                  | \$1.04                   | \$1.04               | 265             | \$0                   | \$0               | \$198,852                   | \$14,533                              | \$15,284                          | \$751   |
| Hughes, Bryan | AVINGER ISD                | \$1.03                   | \$1.03               | 136             | \$0                   | \$0               | \$102,128                   | \$15,539                              | \$16,291                          | \$751   |
| Hughes, Bryan | BECKVILLE ISD              | \$0.94                   | \$0.94               | 609             | \$0                   | \$0               | \$388,030                   | \$11,074                              | \$11,711                          | \$637   |
| Hughes, Bryan | BIG SANDY ISD              | \$0.94                   | \$0.94               | 582             | \$0                   | \$0               | \$219,475                   | \$12,582                              | \$12,959                          | \$377   |
| Hughes, Bryan | BLOOMBURG ISD              | \$1.04                   | \$1.04               | 250             | \$0                   | \$0               | \$114,247                   | \$13,912                              | \$14,369                          | \$457   |
| Hughes, Bryan | BULLARD ISD                | \$1.00                   | \$1.00               | 2,528           | \$0                   | \$0               | \$194,043                   | \$9,892                               | \$9,968                           | \$77  |
| Hughes, Bryan | CARLISLE ISD               | \$1.03                   | \$1.03               | 556             | \$0                   | \$0               | \$317,056                   | \$13,384                              | \$13,955                          | \$571   |
| Hughes, Bryan | CARTHAGE ISD               | \$0.94                   | \$0.94               | 2,468           | \$4,936,324           | \$4,772,520       | \$78,186                    | \$10,644                              | \$10,676                          | \$32  |
| Hughes, Bryan | CHAPEL HILL ISD            | \$0.99                   | \$0.99               | 3,181           | \$0                   | \$0               | \$344,784                   | \$11,063                              | \$11,171                          | \$108   |
| Hughes, Bryan | CHAPEL HILL ISD            | \$1.00                   | \$1.00               | 1,005           | \$0                   | \$0               | \$120,153                   | \$12,063                              | \$12,183                          | \$120   |
| Hughes, Bryan | CHISUM ISD                 | \$0.94                   | \$0.94               | 994             | \$40,894              | \$0               | \$0                         | \$11,824                              | \$11,824                          | \$0   |
| Hughes, Bryan | CLARKSVILLE ISD            | \$0.94                   | \$0.94               | 458             | \$0                   | \$0               | \$209,627                   | \$13,686                              | \$14,143                          | \$457   |
| Hughes, Bryan | COMO-PICKTON CISD          | \$0.94                   | \$0.94               | 653             | \$0                   | \$0               | \$396,827                   | \$12,712                              | \$13,320                          | \$608   |
| Hughes, Bryan | CUSHING ISD                | \$0.94                   | \$0.94               | 507             | \$0                   | \$0               | \$108,457                   | \$11,912                              | \$12,126                          | \$214   |
| Hughes, Bryan | DAINGERFIELD-LONE STAR ISD | \$0.94                   | \$0.94               | 906             | \$0                   | \$0               | \$331,431                   | \$12,399                              | \$12,765                          | \$366   |
| Hughes, Bryan | DEKALB ISD                 | \$1.04                   | \$1.04               | 725             | \$0                   | \$0               | \$563,896                   | \$12,987                              | \$13,765                          | \$778   |
| Hughes, Bryan | DETROIT ISD                | \$1.02                   | \$1.02               | 471             | \$0                   | \$0               | \$391,947                   | \$14,168                              | \$15,000                          | \$832   |
| Hughes, Bryan | ELYSIAN FIELDS ISD         | \$0.81                   | \$0.81               | 848             | \$0                   | \$0               | \$0                         | \$11,826                              | \$11,826                          | \$0   |
| Hughes, Bryan | GARRISON ISD               | \$1.04                   | \$1.04               | 659             | \$0                   | \$0               | \$316,908                   | \$12,660                              | \$13,141                          | \$481   |
| Hughes, Bryan | GARY ISD                   | \$0.94                   | \$0.94               | 425             | \$0                   | \$0               | \$159,231                   | \$11,847                              | \$12,221                          | \$375   |
| Hughes, Bryan | GILMER ISD                 | \$1.04                   | \$1.04               | 2,362           | \$0                   | \$0               | \$163,504                   | \$11,138                              | \$11,207                          | \$69  |
| Hughes, Bryan | GLADEWATER ISD             | \$1.04                   | \$1.04               | 1,680           | \$0                   | \$0               | \$127,917                   | \$11,043                              | \$11,119                          | \$76  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member        | District Name           | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|---------------|-------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hughes, Bryan | HALLSVILLE ISD          | \$0.94                   | \$0.94               | 20,305          | \$0                   | \$0               | \$38,091,737                | \$8,767                               | \$10,643                          | \$1,876   |
| Hughes, Bryan | HARLETON ISD            | \$1.04                   | \$1.04               | 647             | \$0                   | \$0               | \$333,682                   | \$12,313                              | \$12,828                          | \$515   |
| Hughes, Bryan | HARMONY ISD             | \$1.04                   | \$1.04               | 1,009           | \$0                   | \$0               | \$344,775                   | \$11,552                              | \$11,894                          | \$342   |
| Hughes, Bryan | HARTS BLUFF ISD         | \$0.93                   | \$0.93               | 678             | \$0                   | \$0               | (\$177,638)                 | \$11,671                              | \$11,408                          | (\$262)   |
| Hughes, Bryan | HAWKINS ISD             | \$0.94                   | \$0.94               | 657             | \$0                   | \$0               | \$524,755                   | \$12,066                              | \$12,865                          | \$799   |
| Hughes, Bryan | HENDERSON ISD           | \$0.94                   | \$0.94               | 3,140           | \$0                   | \$0               | \$189,032                   | \$9,404                               | \$9,464                           | \$60  |
| Hughes, Bryan | HONEY GROVE ISD         | \$0.88                   | \$0.88               | 628             | \$0                   | \$0               | \$168,314                   | \$12,799                              | \$13,067                          | \$268   |
| Hughes, Bryan | HOOKS ISD               | \$1.04                   | \$1.04               | 840             | \$0                   | \$0               | \$354,061                   | \$12,476                              | \$12,897                          | \$421   |
| Hughes, Bryan | HUBBARD ISD             | \$0.94                   | \$0.94               | 107             | \$0                   | \$0               | (\$27,993)                  | \$14,858                              | \$14,596                          | (\$262)   |
| Hughes, Bryan | HUGHES SPRINGS ISD      | \$1.01                   | \$1.01               | 1,095           | \$0                   | \$0               | \$408,514                   | \$11,783                              | \$12,156                          | \$373   |
| Hughes, Bryan | JEFFERSON ISD           | \$0.94                   | \$0.94               | 1,159           | \$0                   | \$0               | \$110,899                   | \$11,674                              | \$11,770                          | \$96  |
| Hughes, Bryan | JOAQUIN ISD             | \$1.03                   | \$1.03               | 548             | \$0                   | \$0               | \$318,140                   | \$14,097                              | \$14,678                          | \$580   |
| Hughes, Bryan | KARNACK ISD             | \$0.94                   | \$0.94               | 144             | \$0                   | \$0               | (\$2,083)                   | \$13,878                              | \$13,864                          | (\$14)  |
| Hughes, Bryan | KILGORE ISD             | \$0.94                   | \$0.94               | 3,741           | \$0                   | \$0               | \$96,444                    | \$9,271                               | \$9,297                           | \$26  |
| Hughes, Bryan | LANEVILLE ISD           | \$1.04                   | \$1.04               | 128             | \$0                   | \$0               | \$119,096                   | \$17,776                              | \$18,705                          | \$929   |
| Hughes, Bryan | LEARY ISD               | \$0.94                   | \$0.94               | 106             | \$0                   | \$0               | (\$7)                       | \$13,923                              | \$13,923                          | (\$0)   |
| Hughes, Bryan | LEVERETTS CHAPEL ISD    | \$1.04                   | \$1.04               | 199             | \$0                   | \$0               | \$71,021                    | \$14,548                              | \$14,906                          | \$358   |
| Hughes, Bryan | LIBERTY-EYLAU ISD       | \$1.04                   | \$1.04               | 1,979           | \$0                   | \$0               | \$144,187                   | \$11,376                              | \$11,449                          | \$73  |
| Hughes, Bryan | LINDALE ISD             | \$0.93                   | \$0.93               | 4,037           | \$0                   | \$0               | \$133,813                   | \$9,571                               | \$9,604                           | \$33  |
| Hughes, Bryan | LINDEN-KILDARE CONS ISD | \$1.04                   | \$1.04               | 562             | \$0                   | \$0               | \$374,856                   | \$13,903                              | \$14,570                          | \$667   |
| Hughes, Bryan | LONGVIEW ISD            | \$0.94                   | \$0.94               | 7,641           | \$0                   | \$0               | (\$23,050)                  | \$9,752                               | \$9,749                           | (\$3)   |
| Hughes, Bryan | MALTA ISD               | \$0.89                   | \$0.89               | 270             | \$0                   | \$0               | (\$70,697)                  | \$12,232                              | \$11,969                          | (\$262)   |
| Hughes, Bryan | MARSHALL ISD            | \$0.94                   | \$0.94               | 4,598           | \$0                   | \$0               | \$66,404                    | \$8,861                               | \$8,875                           | \$14  |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member        | District Name        | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|---------------|----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hughes, Bryan | MAUD ISD             | \$1.03                   | \$1.03               | 442             | \$0                   | \$0               | \$315,546                   | \$13,487                              | \$14,201                          | \$714   |
| Hughes, Bryan | MCLEOD ISD           | \$0.91                   | \$0.91               | 366             | \$0                   | \$0               | \$71,489                    | \$12,926                              | \$13,121                          | \$196   |
| Hughes, Bryan | MINEOLA ISD          | \$1.01                   | \$1.01               | 1,552           | \$0                   | \$0               | \$196,249                   | \$10,835                              | \$10,961                          | \$126   |
| Hughes, Bryan | MOUNT ENTERPRISE ISD | \$1.04                   | \$1.04               | 379             | \$0                   | \$0               | \$166,509                   | \$13,782                              | \$14,222                          | \$440   |
| Hughes, Bryan | MOUNT PLEASANT ISD   | \$0.94                   | \$0.94               | 4,738           | \$0                   | \$0               | \$121,108                   | \$9,817                               | \$9,842                           | \$26  |
| Hughes, Bryan | MOUNT VERNON ISD     | \$0.92                   | \$0.92               | 1,407           | \$0                   | \$0               | \$430,713                   | \$10,834                              | \$11,140                          | \$306   |
| Hughes, Bryan | NEW BOSTON ISD       | \$1.04                   | \$1.04               | 1,048           | \$0                   | \$0               | \$333,988                   | \$12,916                              | \$13,235                          | \$319   |
| Hughes, Bryan | NEW DIANA ISD        | \$1.00                   | \$1.00               | 1,228           | \$0                   | \$0               | (\$127,497)                 | \$10,472                              | \$10,369                          | (\$104)   |
| Hughes, Bryan | NORTH LAMAR ISD      | \$0.94                   | \$0.94               | 2,082           | \$0                   | \$0               | \$158,405                   | \$9,648                               | \$9,725                           | \$76  |
| Hughes, Bryan | ORE CITY ISD         | \$1.04                   | \$1.04               | 935             | \$0                   | \$0               | \$27,298                    | \$13,009                              | \$13,038                          | \$29  |
| Hughes, Bryan | OVERTON ISD          | \$1.04                   | \$1.04               | 443             | \$0                   | \$0               | \$285,595                   | \$12,995                              | \$13,639                          | \$644   |
| Hughes, Bryan | PARIS ISD            | \$1.04                   | \$1.04               | 3,705           | \$0                   | \$0               | (\$680,908)                 | \$11,002                              | \$10,818                          | (\$184)   |
| Hughes, Bryan | PEWITT ISD           | \$0.94                   | \$0.94               | 732             | \$0                   | \$0               | \$288,537                   | \$12,426                              | \$12,820                          | \$394   |
| Hughes, Bryan | PINE TREE ISD        | \$1.04                   | \$1.04               | 4,163           | \$0                   | \$0               | \$86,661                    | \$9,678                               | \$9,699                           | \$21  |
| Hughes, Bryan | PITTSBURG ISD        | \$0.93                   | \$0.93               | 2,228           | \$0                   | \$0               | \$134,604                   | \$9,943                               | \$10,003                          | \$60  |
| Hughes, Bryan | PLEASANT GROVE ISD   | \$0.99                   | \$0.99               | 2,069           | \$0                   | \$0               | \$204,611                   | \$9,609                               | \$9,708                           | \$99  |
| Hughes, Bryan | PRAIRILAND ISD       | \$0.92                   | \$0.92               | 1,060           | \$0                   | \$0               | \$299,689                   | \$10,600                              | \$10,883                          | \$283   |
| Hughes, Bryan | QUEEN CITY ISD       | \$1.04                   | \$1.04               | 935             | \$0                   | \$0               | \$496,369                   | \$12,651                              | \$13,182                          | \$531   |
| Hughes, Bryan | QUITMAN ISD          | \$1.02                   | \$1.02               | 1,092           | \$0                   | \$0               | \$403,344                   | \$12,402                              | \$12,771                          | \$369   |
| Hughes, Bryan | RED LICK ISD         | \$0.94                   | \$0.94               | 511             | \$0                   | \$0               | (\$40)                      | \$10,234                              | \$10,234                          | (\$0)   |
| Hughes, Bryan | REDWATER ISD         | \$1.02                   | \$1.02               | 1,019           | \$0                   | \$0               | \$313,611                   | \$11,590                              | \$11,898                          | \$308   |
| Hughes, Bryan | RIVERCREST           | \$1.00                   | \$1.00               | 678             | \$0                   | \$0               | \$272,911                   | \$12,883                              | \$13,286                          | \$403   |
| Hughes, Bryan | RUSK ISD             | \$0.91                   | \$0.91               | 1,819           | \$0                   | \$0               | \$109,527                   | \$9,947                               | \$10,008                          | \$60  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|-----------------|-------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Hughes, Bryan   | SABINE ISD                    | \$0.94                   | \$0.94               | 1,458           | \$0                   | \$0               | \$232,859                   | \$9,461                               | \$9,620                           | \$160   |
| Hughes, Bryan   | SALTILLO ISD                  | \$0.87                   | \$0.87               | 271             | \$0                   | \$0               | \$74,091                    | \$13,447                              | \$13,720                          | \$273   |
| Hughes, Bryan   | SIMMS ISD                     | \$1.03                   | \$1.03               | 455             | \$0                   | \$0               | \$290,102                   | \$13,973                              | \$14,611                          | \$638   |
| Hughes, Bryan   | SPRING HILL ISD               | \$1.04                   | \$1.04               | 2,010           | \$0                   | \$0               | (\$449,995)                 | \$9,671                               | \$9,447                           | (\$224)   |
| Hughes, Bryan   | SULPHUR BLUFF ISD             | \$1.04                   | \$1.04               | 209             | \$0                   | \$0               | \$160,372                   | \$14,489                              | \$15,258                          | \$769   |
| Hughes, Bryan   | TATUM ISD                     | \$0.90                   | \$0.90               | 1,313           | \$0                   | \$0               | \$275,213                   | \$9,728                               | \$9,938                           | \$210   |
| Hughes, Bryan   | TENAHA ISD                    | \$0.94                   | \$0.94               | 436             | \$0                   | \$0               | \$303,701                   | \$13,969                              | \$14,665                          | \$696   |
| Hughes, Bryan   | TEXARKANA ISD                 | \$1.04                   | \$1.04               | 8,061           | \$0                   | \$0               | \$31,889                    | \$10,459                              | \$10,463                          | \$4   |
| Hughes, Bryan   | TROUP ISD                     | \$1.03                   | \$1.03               | 1,012           | \$0                   | \$0               | \$257,688                   | \$11,635                              | \$11,889                          | \$255   |
| Hughes, Bryan   | TYLER ISD                     | \$0.94                   | \$0.94               | 16,852          | \$0                   | \$0               | (\$36,957)                  | \$9,244                               | \$9,242                           | (\$2)   |
| Hughes, Bryan   | UNION GROVE ISD               | \$1.04                   | \$1.04               | 711             | \$0                   | \$0               | \$386,625                   | \$12,002                              | \$12,546                          | \$544   |
| Hughes, Bryan   | UNION HILL ISD                | \$1.04                   | \$1.04               | 312             | \$0                   | \$0               | \$228,709                   | \$13,389                              | \$14,123                          | \$734   |
| Hughes, Bryan   | VAN ISD                       | \$0.97                   | \$0.97               | 2,206           | \$0                   | \$0               | \$280,121                   | \$9,971                               | \$10,098                          | \$127   |
| Hughes, Bryan   | WASKOM ISD                    | \$0.94                   | \$0.94               | 727             | \$0                   | \$0               | \$394,887                   | \$11,627                              | \$12,170                          | \$543   |
| Hughes, Bryan   | WEST RUSK ISD                 | \$0.94                   | \$0.94               | 931             | \$0                   | \$0               | \$208,208                   | \$11,358                              | \$11,581                          | \$224   |
| Hughes, Bryan   | WHITE OAK ISD                 | \$1.04                   | \$1.04               | 1,399           | \$0                   | \$0               | \$224,869                   | \$10,160                              | \$10,321                          | \$161   |
| Hughes, Bryan   | WHITEHOUSE ISD                | \$0.96                   | \$0.96               | 4,593           | \$0                   | \$0               | \$80,072                    | \$9,274                               | \$9,291                           | \$17  |
| Hughes, Bryan   | WINNSBORO ISD                 | \$1.04                   | \$1.04               | 1,390           | \$0                   | \$0               | \$252,319                   | \$11,936                              | \$12,117                          | \$181   |
| Hughes, Bryan   | WINONA ISD                    | \$0.87                   | \$0.87               | 987             | \$0                   | \$0               | \$285,259                   | \$12,199                              | \$12,488                          | \$289   |
| Hughes, Bryan   | YANTIS ISD                    | \$0.86                   | \$0.86               | 332             | \$0                   | \$0               | \$282,672                   | \$11,990                              | \$12,840                          | \$851   |
| Johnson, Nathan | CARROLLTON-FARMERS BRANCH ISD | \$1.00                   | \$1.00               | 23,058          | \$59,123,913          | \$58,936,125      | \$221,623                   | \$10,959                              | \$10,969                          | \$10  |
| Johnson, Nathan | COPPELL ISD                   | \$1.03                   | \$1.03               | 13,159          | \$42,651,481          | \$44,465,993      | (\$2,035,590)               | \$9,002                               | \$8,847                           | (\$155)   |
| Johnson, Nathan | DALLAS ISD                    | \$1.04                   | \$1.04               | 133,002         | \$21,822,316          | \$21,831,340      | (\$33,869)                  | \$11,692                              | \$11,692                          | (\$0)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member          | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Johnson, Nathan | GARLAND ISD           | \$0.91                   | \$0.91               | 50,053          | \$0                   | \$0               | (\$139,811)                 | \$9,381                               | \$9,378                           | (\$3)   |
| Johnson, Nathan | HIGHLAND PARK ISD     | \$0.94                   | \$0.94               | 6,351           | \$84,846,665          | \$84,853,007      | \$393,014                   | \$8,819                               | \$8,881                           | \$62  |
| Johnson, Nathan | IRVING ISD            | \$1.01                   | \$1.01               | 29,836          | \$0                   | \$0               | (\$78,926)                  | \$10,505                              | \$10,502                          | (\$3)   |
| Johnson, Nathan | RICHARDSON ISD        | \$1.04                   | \$1.04               | 37,032          | \$1,250,669           | \$1,252,812       | (\$57,216)                  | \$9,629                               | \$9,627                           | (\$2)   |
| Kolkhorst, Lois | ARANSAS COUNTY ISD    | \$0.93                   | \$0.93               | 2,474           | \$3,387,983           | \$3,312,588       | \$66,220                    | \$11,343                              | \$11,370                          | \$27  |
| Kolkhorst, Lois | ARANSAS PASS ISD      | \$0.94                   | \$0.94               | 1,316           | \$0                   | \$0               | \$160,100                   | \$10,388                              | \$10,510                          | \$122   |
| Kolkhorst, Lois | AUSTWELL-TIVOLI ISD   | \$1.04                   | \$1.04               | 116             | \$710,569             | \$693,146         | \$19,569                    | \$18,327                              | \$18,497                          | \$169   |
| Kolkhorst, Lois | BAY CITY ISD          | \$1.02                   | \$1.02               | 3,247           | \$0                   | \$0               | \$86,976                    | \$10,411                              | \$10,438                          | \$27  |
| Kolkhorst, Lois | BELLVILLE ISD         | \$0.99                   | \$0.99               | 2,046           | \$11,244              | \$8,086           | \$147,312                   | \$10,403                              | \$10,474                          | \$72  |
| Kolkhorst, Lois | BLOOMINGTON ISD       | \$0.90                   | \$0.90               | 642             | \$0                   | \$0               | \$202,804                   | \$12,669                              | \$12,984                          | \$316   |
| Kolkhorst, Lois | BOLING ISD            | \$0.90                   | \$0.90               | 1,089           | \$0                   | \$0               | \$300,779                   | \$10,543                              | \$10,820                          | \$276   |
| Kolkhorst, Lois | BRAZOS ISD            | \$0.89                   | \$0.89               | 789             | \$0                   | \$0               | \$274,145                   | \$12,968                              | \$13,315                          | \$347   |
| Kolkhorst, Lois | BRENHAM ISD           | \$0.94                   | \$0.94               | 4,774           | \$0                   | \$0               | \$0                         | \$9,603                               | \$9,603                           | \$0   |
| Kolkhorst, Lois | BURTON ISD            | \$0.90                   | \$0.90               | 475             | \$2,370,237           | \$2,144,409       | \$230,211                   | \$12,319                              | \$12,804                          | \$485   |
| Kolkhorst, Lois | CALDWELL ISD          | \$0.88                   | \$0.88               | 1,532           | \$138,899             | \$134,557         | \$0                         | \$11,784                              | \$11,784                          | \$0   |
| Kolkhorst, Lois | CALHOUN CO ISD        | \$0.94                   | \$0.94               | 3,251           | \$3,010,898           | \$2,845,009       | \$74,706                    | \$10,008                              | \$10,031                          | \$23  |
| Kolkhorst, Lois | COLUMBUS ISD          | \$0.94                   | \$0.94               | 1,328           | \$0                   | \$0               | \$300,642                   | \$10,902                              | \$11,128                          | \$226   |
| Kolkhorst, Lois | CUERO ISD             | \$0.94                   | \$0.94               | 1,690           | \$0                   | \$0               | \$0                         | \$11,209                              | \$11,209                          | \$0   |
| Kolkhorst, Lois | CYPRESS-FAIRBANKS ISD | \$0.94                   | \$0.94               | 111,138         | \$0                   | \$0               | \$3,089,479                 | \$8,276                               | \$8,304                           | \$28  |
| Kolkhorst, Lois | DIME BOX ISD          | \$1.00                   | \$1.00               | 127             | \$54,014              | \$35,139          | \$42,000                    | \$17,600                              | \$17,931                          | \$332   |
| Kolkhorst, Lois | EAST BERNARD ISD      | \$1.04                   | \$1.04               | 855             | \$0                   | \$0               | \$422,904                   | \$11,838                              | \$12,333                          | \$495   |
| Kolkhorst, Lois | EDNA ISD              | \$0.91                   | \$0.91               | 1,410           | \$0                   | \$0               | \$231,237                   | \$10,474                              | \$10,638                          | \$164   |
| Kolkhorst, Lois | EL CAMPO ISD          | \$1.04                   | \$1.04               | 3,311           | \$0                   | \$0               | \$236,005                   | \$10,664                              | \$10,736                          | \$71  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member          | District Name          | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Kolkhorst, Lois | EZZELL ISD             | \$0.92                   | \$0.92               | 66              | \$0                   | \$0               | \$0                         | \$12,716                              | \$12,716                          | \$0   |
| Kolkhorst, Lois | FAYETTEVILLE ISD       | \$0.88                   | \$0.88               | 246             | \$0                   | \$0               | \$155,135                   | \$11,826                              | \$12,457                          | \$631   |
| Kolkhorst, Lois | FLATONIA ISD           | \$1.04                   | \$1.04               | 564             | \$0                   | \$0               | \$170,470                   | \$13,675                              | \$13,978                          | \$302   |
| Kolkhorst, Lois | FORT BEND ISD          | \$0.95                   | \$0.95               | 74,530          | \$0                   | \$0               | \$0                         | \$9,533                               | \$9,533                           | \$0   |
| Kolkhorst, Lois | GANADO ISD             | \$0.94                   | \$0.94               | 678             | \$0                   | \$0               | \$373,795                   | \$11,708                              | \$12,259                          | \$551   |
| Kolkhorst, Lois | GIDDINGS ISD           | \$1.00                   | \$1.00               | 1,730           | \$0                   | \$0               | \$0                         | \$10,421                              | \$10,421                          | \$0   |
| Kolkhorst, Lois | GOLIAD ISD             | \$0.93                   | \$0.93               | 1,155           | \$0                   | \$0               | \$305,014                   | \$10,388                              | \$10,652                          | \$264   |
| Kolkhorst, Lois | GONZALES ISD           | \$0.99                   | \$0.99               | 2,545           | \$0                   | \$0               | \$235,235                   | \$11,109                              | \$11,201                          | \$92  |
| Kolkhorst, Lois | HALLETTSVILLE ISD      | \$0.94                   | \$0.94               | 1,051           | \$0                   | \$0               | \$203,175                   | \$11,029                              | \$11,223                          | \$193   |
| Kolkhorst, Lois | HEMPSTEAD ISD          | \$0.99                   | \$0.99               | 1,280           | \$0                   | \$0               | \$289,326                   | \$12,349                              | \$12,575                          | \$226   |
| Kolkhorst, Lois | INDUSTRIAL ISD         | \$0.95                   | \$0.95               | 896             | \$2,276,300           | \$2,071,361       | \$230,664                   | \$11,733                              | \$11,990                          | \$257   |
| Kolkhorst, Lois | KATY ISD               | \$1.01                   | \$1.01               | 84,582          | \$0                   | \$0               | (\$6,522,979)               | \$9,775                               | \$9,698                           | (\$77)  |
| Kolkhorst, Lois | LA GRANGE ISD          | \$0.94                   | \$0.94               | 1,744           | \$0                   | \$0               | \$0                         | \$9,521                               | \$9,521                           | \$0   |
| Kolkhorst, Lois | LAMAR CONSOLIDATED ISD | \$0.91                   | \$0.91               | 35,697          | \$0                   | \$0               | \$216,325                   | \$9,243                               | \$9,249                           | \$6   |
| Kolkhorst, Lois | LEXINGTON ISD          | \$1.02                   | \$1.02               | 1,037           | \$0                   | \$0               | \$232,259                   | \$12,139                              | \$12,363                          | \$224   |
| Kolkhorst, Lois | LOUISE ISD             | \$1.04                   | \$1.04               | 473             | \$0                   | \$0               | \$286,809                   | \$13,140                              | \$13,746                          | \$606   |
| Kolkhorst, Lois | MATAGORDA ISD          | \$0.88                   | \$0.88               | 62              | \$1,313,014           | \$1,313,014       | \$0                         | \$17,393                              | \$17,393                          | \$0   |
| Kolkhorst, Lois | MEYERSVILLE ISD        | \$0.94                   | \$0.94               | 163             | \$0                   | \$0               | (\$42,767)                  | \$12,724                              | \$12,462                          | (\$262)   |
| Kolkhorst, Lois | MOULTON ISD            | \$0.86                   | \$0.86               | 227             | \$2,300,883           | \$2,205,328       | \$95,555                    | \$13,019                              | \$13,441                          | \$422   |
| Kolkhorst, Lois | NEEDVILLE ISD          | \$1.01                   | \$1.01               | 3,307           | \$0                   | \$0               | (\$699,962)                 | \$10,613                              | \$10,402                          | (\$212)   |
| Kolkhorst, Lois | NIXON-SMILEY CONS ISD  | \$0.93                   | \$0.93               | 967             | \$1,061,449           | \$902,373         | \$179,350                   | \$12,799                              | \$12,984                          | \$185   |
| Kolkhorst, Lois | NORDHEIM ISD           | \$1.00                   | \$1.00               | 123             | \$8,377,610           | \$8,342,662       | \$34,948                    | \$20,552                              | \$20,837                          | \$285   |
| Kolkhorst, Lois | NURSERY ISD            | \$0.92                   | \$0.92               | 159             | \$460,008             | \$498,449         | (\$40,924)                  | \$12,508                              | \$12,250                          | (\$258)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member          | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Kolkhorst, Lois | PALACIOS ISD          | \$0.93                   | \$0.93               | 1,220           | \$0                   | \$0               | \$0                         | \$11,359                              | \$11,359                          | \$0   |
| Kolkhorst, Lois | PORT ARANSAS ISD      | \$0.93                   | \$0.93               | 450             | \$15,744,446          | \$15,603,346      | \$141,101                   | \$13,541                              | \$13,854                          | \$314   |
| Kolkhorst, Lois | REFUGIO ISD           | \$0.94                   | \$0.94               | 596             | \$0                   | \$0               | \$87,415                    | \$12,102                              | \$12,248                          | \$147   |
| Kolkhorst, Lois | RICE CONS ISD         | \$0.94                   | \$0.94               | 1,240           | \$0                   | \$0               | \$163,965                   | \$11,010                              | \$11,142                          | \$132   |
| Kolkhorst, Lois | ROUND TOP-CARMINE ISD | \$0.93                   | \$0.93               | 238             | \$1,339,359           | \$1,234,485       | \$104,873                   | \$13,280                              | \$13,720                          | \$440   |
| Kolkhorst, Lois | ROYAL ISD             | \$0.92                   | \$0.92               | 2,357           | \$0                   | \$0               | \$0                         | \$11,826                              | \$11,826                          | \$0   |
| Kolkhorst, Lois | SCHULENBURG ISD       | \$0.94                   | \$0.94               | 673             | \$0                   | \$0               | \$218,636                   | \$12,357                              | \$12,682                          | \$325   |
| Kolkhorst, Lois | SEALY ISD             | \$0.94                   | \$0.94               | 2,567           | \$0                   | \$0               | \$132,844                   | \$8,871                               | \$8,923                           | \$52  |
| Kolkhorst, Lois | SHINER ISD            | \$0.90                   | \$0.90               | 710             | \$1,552,758           | \$1,564,882       | \$31,340                    | \$11,850                              | \$11,894                          | \$44  |
| Kolkhorst, Lois | SMITHVILLE ISD        | \$1.02                   | \$1.02               | 1,729           | \$0                   | \$0               | (\$411,378)                 | \$11,177                              | \$10,940                          | (\$238)   |
| Kolkhorst, Lois | SNOOK ISD             | \$1.00                   | \$1.00               | 428             | \$0                   | \$0               | \$265,606                   | \$14,372                              | \$14,993                          | \$621   |
| Kolkhorst, Lois | SOMERVILLE ISD        | \$0.92                   | \$0.92               | 567             | \$0                   | \$0               | \$109,459                   | \$12,789                              | \$12,982                          | \$193   |
| Kolkhorst, Lois | SWEET HOME ISD        | \$0.94                   | \$0.94               | 123             | \$0                   | \$0               | (\$12)                      | \$11,583                              | \$11,583                          | (\$0)   |
| Kolkhorst, Lois | TIDEHAVEN ISD         | \$0.92                   | \$0.92               | 955             | \$3,242,723           | \$3,226,748       | \$56,845                    | \$11,872                              | \$11,932                          | \$60  |
| Kolkhorst, Lois | VAN VLECK ISD         | \$0.89                   | \$0.89               | 1,032           | \$0                   | \$0               | \$0                         | \$11,539                              | \$11,539                          | \$0   |
| Kolkhorst, Lois | VICTORIA ISD          | \$0.94                   | \$0.94               | 12,216          | \$0                   | \$0               | (\$18,913)                  | \$9,148                               | \$9,147                           | (\$2)   |
| Kolkhorst, Lois | VYSEHRAD ISD          | \$0.94                   | \$0.94               | 104             | \$0                   | \$0               | (\$10)                      | \$11,203                              | \$11,203                          | (\$0)   |
| Kolkhorst, Lois | WAELDER ISD           | \$0.94                   | \$0.94               | 281             | \$0                   | \$0               | \$61,157                    | \$13,513                              | \$13,731                          | \$217   |
| Kolkhorst, Lois | WALLER ISD            | \$0.86                   | \$0.86               | 7,899           | \$0                   | \$0               | (\$459,100)                 | \$9,576                               | \$9,517                           | (\$58)  |
| Kolkhorst, Lois | WEIMAR ISD            | \$0.94                   | \$0.94               | 633             | \$0                   | \$0               | \$238,157                   | \$11,804                              | \$12,181                          | \$376   |
| Kolkhorst, Lois | WESTHOFF ISD          | \$0.94                   | \$0.94               | 79              | \$7,404,161           | \$7,423,186       | (\$19,024)                  | \$19,534                              | \$19,292                          | (\$242)   |
| Kolkhorst, Lois | WHARTON ISD           | \$0.96                   | \$0.96               | 1,652           | \$22,780              | \$22,254          | \$118,928                   | \$10,840                              | \$10,912                          | \$72  |
| Kolkhorst, Lois | WOODSBORO ISD         | \$0.98                   | \$0.98               | 372             | \$0                   | \$0               | \$136,838                   | \$14,206                              | \$14,574                          | \$368   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|-------------------|--------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Kolkhorst, Lois   | YOAKUM ISD               | \$0.94                   | \$0.94               | 1,394           | \$0                   | \$0               | \$197,995                   | \$10,975                              | \$11,117                          | \$142   |
| Kolkhorst, Lois   | YORKTOWN ISD             | \$0.84                   | \$0.84               | 522             | \$19,926,101          | \$19,743,172      | \$182,929                   | \$12,484                              | \$12,834                          | \$350   |
| Lucio, Eddie, Jr. | BROWNSVILLE ISD          | \$1.03                   | \$1.03               | 35,478          | \$0                   | \$0               | (\$105,943)                 | \$11,250                              | \$11,247                          | (\$3)   |
| Lucio, Eddie, Jr. | DONNA ISD                | \$0.99                   | \$0.99               | 12,152          | \$0                   | \$0               | (\$36,580)                  | \$11,286                              | \$11,283                          | (\$3)   |
| Lucio, Eddie, Jr. | EDCOUCH-ELSA ISD         | \$1.03                   | \$1.03               | 4,246           | \$0                   | \$0               | \$134,127                   | \$11,092                              | \$11,124                          | \$32  |
| Lucio, Eddie, Jr. | EDINBURG CISD            | \$1.04                   | \$1.04               | 30,010          | \$0                   | \$0               | (\$78,041)                  | \$10,479                              | \$10,476                          | (\$3)   |
| Lucio, Eddie, Jr. | HARLINGEN CONS ISD       | \$1.02                   | \$1.02               | 16,409          | \$0                   | \$0               | (\$52,274)                  | \$10,611                              | \$10,608                          | (\$3)   |
| Lucio, Eddie, Jr. | HIDALGO ISD              | \$1.01                   | \$1.01               | 2,805           | \$0                   | \$0               | \$156,240                   | \$11,577                              | \$11,632                          | \$56  |
| Lucio, Eddie, Jr. | KENEDY COUNTY WIDE CSD   | \$0.97                   | \$0.97               | 62              | \$7,307,345           | \$7,307,345       | \$0                         | \$26,331                              | \$26,331                          | \$0   |
| Lucio, Eddie, Jr. | KINGSVILLE ISD           | \$1.04                   | \$1.04               | 2,424           | \$0                   | \$0               | \$105,790                   | \$11,110                              | \$11,154                          | \$44  |
| Lucio, Eddie, Jr. | LA FERIA ISD             | \$1.03                   | \$1.03               | 2,673           | \$0                   | \$0               | \$191,533                   | \$11,004                              | \$11,075                          | \$72  |
| Lucio, Eddie, Jr. | LA VILLA ISD             | \$1.04                   | \$1.04               | 537             | \$0                   | \$0               | \$211,095                   | \$13,330                              | \$13,724                          | \$393   |
| Lucio, Eddie, Jr. | LASARA ISD               | \$1.04                   | \$1.04               | 204             | \$0                   | \$0               | \$158,109                   | \$14,996                              | \$15,772                          | \$776   |
| Lucio, Eddie, Jr. | LOS FRESNOS CONS ISD     | \$1.02                   | \$1.02               | 9,486           | \$0                   | \$0               | (\$34,400)                  | \$10,945                              | \$10,941                          | (\$4)   |
| Lucio, Eddie, Jr. | LYFORD CISD              | \$0.99                   | \$0.99               | 1,216           | \$0                   | \$0               | \$679,882                   | \$12,167                              | \$12,726                          | \$559   |
| Lucio, Eddie, Jr. | MCALLEN ISD              | \$1.03                   | \$1.03               | 19,420          | \$0                   | \$0               | (\$52,889)                  | \$10,557                              | \$10,555                          | (\$3)   |
| Lucio, Eddie, Jr. | MERCEDES ISD             | \$1.01                   | \$1.01               | 3,984           | \$0                   | \$0               | \$248,303                   | \$11,292                              | \$11,354                          | \$62  |
| Lucio, Eddie, Jr. | MONTE ALTO ISD           | \$1.02                   | \$1.02               | 739             | \$0                   | \$0               | \$231,156                   | \$13,140                              | \$13,453                          | \$313   |
| Lucio, Eddie, Jr. | PHARR-SAN JUAN-ALAMO ISD | \$1.02                   | \$1.02               | 31,817          | \$0                   | \$0               | \$53,383                    | \$10,716                              | \$10,718                          | \$2   |
| Lucio, Eddie, Jr. | POINT ISABEL ISD         | \$0.95                   | \$0.95               | 1,769           | \$17,490,282          | \$17,347,272      | \$143,010                   | \$11,166                              | \$11,247                          | \$81  |
| Lucio, Eddie, Jr. | PROGRESO ISD             | \$0.90                   | \$0.90               | 1,386           | \$0                   | \$0               | \$171,644                   | \$11,012                              | \$11,136                          | \$124   |
| Lucio, Eddie, Jr. | RAYMONDVILLE ISD         | \$1.04                   | \$1.04               | 1,875           | \$0                   | \$0               | \$131,103                   | \$11,385                              | \$11,455                          | \$70  |
| Lucio, Eddie, Jr. | RICARDO ISD              | \$1.04                   | \$1.04               | 602             | \$0                   | \$0               | (\$30)                      | \$12,077                              | \$12,077                          | (\$0)   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member            | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Lucio, Eddie, Jr. | RIO HONDO ISD         | \$1.04                   | \$1.04               | 1,409           | \$0                   | \$0               | \$310,360                   | \$12,137                              | \$12,357                          | \$220   |
| Lucio, Eddie, Jr. | RIVIERA ISD           | \$1.04                   | \$1.04               | 379             | \$0                   | \$0               | \$308,530                   | \$13,468                              | \$14,282                          | \$814   |
| Lucio, Eddie, Jr. | SAN BENITO CONS ISD   | \$1.02                   | \$1.02               | 8,591           | \$0                   | \$0               | (\$0)                       | \$10,875                              | \$10,875                          | (\$0)   |
| Lucio, Eddie, Jr. | SAN PERLITA ISD       | \$0.99                   | \$0.99               | 208             | \$0                   | \$0               | \$41,682                    | \$16,284                              | \$16,484                          | \$200   |
| Lucio, Eddie, Jr. | SANTA GERTRUDIS ISD   | \$0.94                   | \$0.94               | 804             | \$0                   | \$0               | \$53,672                    | \$10,608                              | \$10,675                          | \$67  |
| Lucio, Eddie, Jr. | SANTA MARIA ISD       | \$1.02                   | \$1.02               | 520             | \$0                   | \$0               | \$234,899                   | \$14,785                              | \$15,236                          | \$452   |
| Lucio, Eddie, Jr. | SANTA ROSA ISD        | \$1.04                   | \$1.04               | 834             | \$0                   | \$0               | \$281,434                   | \$13,770                              | \$14,107                          | \$337   |
| Lucio, Eddie, Jr. | WESLACO ISD           | \$1.00                   | \$1.00               | 15,566          | \$0                   | \$0               | (\$48,211)                  | \$10,334                              | \$10,331                          | (\$3)   |
| Menéndez, José    | ALAMO HEIGHTS ISD     | \$0.97                   | \$0.97               | 4,686           | \$28,325,230          | \$28,306,710      | \$18,520                    | \$8,648                               | \$8,652                           | \$4   |
| Menéndez, José    | EDGEWOOD ISD          | \$1.01                   | \$1.01               | 7,645           | \$0                   | \$0               | (\$17,625)                  | \$10,790                              | \$10,787                          | (\$2)   |
| Menéndez, José    | FT SAM HOUSTON ISD    | .                        | .                    | 1,411           | .                     | .                 | .                           | .                                     | .                                 | .   |
| Menéndez, José    | JUDSON ISD            | \$0.89                   | \$0.89               | 21,978          | \$0                   | \$0               | \$164,452                   | \$9,566                               | \$9,574                           | \$7   |
| Menéndez, José    | NORTH EAST ISD        | \$0.94                   | \$0.94               | 56,852          | \$0                   | \$0               | (\$102,521)                 | \$8,881                               | \$8,880                           | (\$2)   |
| Menéndez, José    | NORTHSIDE ISD         | \$0.93                   | \$0.93               | 99,536          | \$0                   | \$0               | (\$157,603)                 | \$8,842                               | \$8,840                           | (\$2)   |
| Menéndez, José    | SAN ANTONIO ISD       | \$1.01                   | \$1.01               | 38,676          | \$0                   | \$0               | (\$86,003)                  | \$10,806                              | \$10,803                          | (\$2)   |
| Menéndez, José    | SOUTH SAN ANTONIO ISD | \$0.94                   | \$0.94               | 6,509           | \$0                   | \$0               | (\$15,561)                  | \$9,706                               | \$9,703                           | (\$2)   |
| Menéndez, José    | SOUTHWEST ISD         | \$0.99                   | \$0.99               | 12,354          | \$0                   | \$0               | (\$27,309)                  | \$10,816                              | \$10,814                          | (\$2)   |
| Miles, Borris     | ALIEF ISD             | \$1.00                   | \$1.00               | 39,602          | \$0                   | \$0               | (\$75,473)                  | \$10,468                              | \$10,466                          | (\$2)   |
| Miles, Borris     | FORT BEND ISD         | \$0.95                   | \$0.95               | 74,530          | \$0                   | \$0               | \$0                         | \$9,533                               | \$9,533                           | \$0   |
| Miles, Borris     | HOUSTON ISD           | \$0.94                   | \$0.94               | 184,578         | \$0                   | \$0               | (\$13,597)                  | \$9,336                               | \$9,336                           | (\$0)   |
| Miles, Borris     | STAFFORD MSD          | \$0.96                   | \$0.96               | 3,293           | \$0                   | \$0               | \$172,200                   | \$9,713                               | \$9,765                           | \$52  |
| Nelson, Jane      | ARGYLE ISD            | \$0.88                   | \$0.88               | 4,550           | \$29,035              | \$11,769          | \$68                        | \$9,445                               | \$9,445                           | \$0   |
| Nelson, Jane      | AUBREY ISD            | \$0.95                   | \$0.95               | 2,609           | \$0                   | \$0               | (\$634,110)                 | \$9,845                               | \$9,602                           | (\$243)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member          | District Name                 | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|-------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Nelson, Jane    | AZLE ISD                      | \$1.02                   | \$1.02               | 6,578           | \$0                   | \$0               | (\$1,140,237)               | \$10,000                              | \$9,826                           | (\$173)   |
| Nelson, Jane    | CARROLL ISD                   | \$0.94                   | \$0.94               | 8,105           | \$38,635,483          | \$38,603,265      | \$32,218                    | \$7,566                               | \$7,570                           | \$4   |
| Nelson, Jane    | CARROLLTON-FARMERS BRANCH ISD | \$1.00                   | \$1.00               | 23,058          | \$59,123,913          | \$58,936,125      | \$221,623                   | \$10,959                              | \$10,969                          | \$10  |
| Nelson, Jane    | CASTLEBERRY ISD               | \$0.97                   | \$0.97               | 3,044           | \$0                   | \$0               | \$196,775                   | \$11,306                              | \$11,370                          | \$65  |
| Nelson, Jane    | DENTON ISD                    | \$0.86                   | \$0.86               | 30,963          | \$0                   | \$0               | (\$2,214,128)               | \$9,570                               | \$9,498                           | (\$72)  |
| Nelson, Jane    | EAGLE MT-SAGINAW ISD          | \$1.00                   | \$1.00               | 20,611          | \$0                   | \$0               | (\$1,742,096)               | \$9,823                               | \$9,739                           | (\$85)  |
| Nelson, Jane    | FORT WORTH ISD                | \$0.94                   | \$0.94               | 71,894          | \$0                   | \$0               | (\$139,126)                 | \$10,078                              | \$10,076                          | (\$2)   |
| Nelson, Jane    | FRISCO ISD                    | \$0.98                   | \$0.98               | 65,901          | \$6,288,460           | \$6,392,554       | (\$2,651,784)               | \$8,922                               | \$8,881                           | (\$40)  |
| Nelson, Jane    | GRAPEVINE-COLLEYVILLE ISD     | \$0.94                   | \$0.94               | 13,363          | \$63,537,504          | \$63,563,177      | \$401,463                   | \$8,513                               | \$8,543                           | \$30  |
| Nelson, Jane    | KELLER ISD                    | \$1.03                   | \$1.03               | 33,919          | \$316,568             | \$655,520         | (\$8,179,093)               | \$9,537                               | \$9,296                           | (\$241)   |
| Nelson, Jane    | LAKE DALLAS ISD               | \$1.01                   | \$1.01               | 3,738           | \$18,199              | \$11,144          | \$178,464                   | \$9,876                               | \$9,924                           | \$48  |
| Nelson, Jane    | LAKE WORTH ISD                | \$1.01                   | \$1.01               | 3,210           | \$0                   | \$0               | \$189,733                   | \$11,068                              | \$11,127                          | \$59  |
| Nelson, Jane    | LEWISVILLE ISD                | \$0.93                   | \$0.93               | 47,627          | \$60,209,762          | \$60,292,270      | (\$87,748)                  | \$8,897                               | \$8,895                           | (\$2)   |
| Nelson, Jane    | LITTLE ELM ISD                | \$0.97                   | \$0.97               | 8,071           | \$470,794             | \$507,466         | (\$935,455)                 | \$9,913                               | \$9,797                           | (\$116)   |
| Nelson, Jane    | NORTHWEST ISD                 | \$0.86                   | \$0.86               | 26,210          | \$1,973,130           | \$1,645,801       | \$348,117                   | \$8,631                               | \$8,645                           | \$13  |
| Nelson, Jane    | PONDER ISD                    | \$0.93                   | \$0.93               | 1,680           | \$0                   | \$0               | \$61,785                    | \$9,446                               | \$9,483                           | \$37  |
| Nelson, Jane    | WHITE SETTLEMENT ISD          | \$0.89                   | \$0.89               | 6,399           | \$0                   | \$0               | (\$13,573)                  | \$8,961                               | \$8,959                           | (\$2)   |
| Nichols, Robert | ALTO ISD                      | \$0.95                   | \$0.95               | 568             | \$0                   | \$0               | \$334,047                   | \$13,524                              | \$14,111                          | \$588   |
| Nichols, Robert | APPLE SPRINGS ISD             | \$0.93                   | \$0.93               | 183             | \$0                   | \$0               | \$11,303                    | \$13,756                              | \$13,818                          | \$62  |
| Nichols, Robert | ATHENS ISD                    | \$0.92                   | \$0.92               | 2,813           | \$0                   | \$0               | \$236,805                   | \$10,423                              | \$10,507                          | \$84  |
| Nichols, Robert | BIG SANDY ISD                 | \$1.02                   | \$1.02               | 459             | \$0                   | \$0               | \$286,315                   | \$13,277                              | \$13,901                          | \$623   |
| Nichols, Robert | BRIDGE CITY ISD               | \$0.94                   | \$0.94               | 2,912           | \$0                   | \$0               | \$169,811                   | \$8,864                               | \$8,922                           | \$58  |
| Nichols, Robert | BROADDUS ISD                  | \$0.95                   | \$0.95               | 314             | \$3,393,020           | \$3,154,822       | \$238,198                   | \$15,582                              | \$16,340                          | \$758   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member          | District Name                | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Nichols, Robert | BROOKELAND ISD               | \$0.94                   | \$0.94               | 333             | \$0                   | \$0               | \$168,548                   | \$12,248                              | \$12,753                          | \$506   |
| Nichols, Robert | BROWNSBORO ISD               | \$0.99                   | \$0.99               | 2,466           | \$0                   | \$0               | \$212,370                   | \$10,144                              | \$10,230                          | \$86  |
| Nichols, Robert | BULLARD ISD                  | \$1.00                   | \$1.00               | 2,528           | \$0                   | \$0               | \$194,043                   | \$9,892                               | \$9,968                           | \$77  |
| Nichols, Robert | BUNA ISD                     | \$1.00                   | \$1.00               | 1,403           | \$0                   | \$0               | \$491,913                   | \$11,257                              | \$11,608                          | \$351   |
| Nichols, Robert | BURKEVILLE ISD               | \$1.02                   | \$1.02               | 197             | \$179,544             | \$53,788          | \$142,668                   | \$15,540                              | \$16,264                          | \$724   |
| Nichols, Robert | CARLISLE ISD                 | \$1.03                   | \$1.03               | 556             | \$0                   | \$0               | \$317,056                   | \$13,384                              | \$13,955                          | \$571   |
| Nichols, Robert | CAYUGA ISD                   | \$1.04                   | \$1.04               | 520             | \$0                   | \$0               | \$244,876                   | \$13,099                              | \$13,571                          | \$471   |
| Nichols, Robert | CENTER ISD                   | \$1.04                   | \$1.04               | 2,281           | \$0                   | \$0               | \$149,728                   | \$11,026                              | \$11,092                          | \$66  |
| Nichols, Robert | CENTERVILLE ISD              | \$1.04                   | \$1.04               | 164             | \$0                   | \$0               | \$96,755                    | \$14,774                              | \$15,364                          | \$590   |
| Nichols, Robert | CENTRAL HEIGHTS ISD          | \$0.94                   | \$0.94               | 1,123           | \$0                   | \$0               | \$236,171                   | \$9,568                               | \$9,778                           | \$210   |
| Nichols, Robert | CENTRAL ISD                  | \$1.04                   | \$1.04               | 1,521           | \$0                   | \$0               | \$201,977                   | \$11,616                              | \$11,748                          | \$133   |
| Nichols, Robert | CHESTER ISD                  | \$1.04                   | \$1.04               | 195             | \$0                   | \$0               | \$39,182                    | \$14,846                              | \$15,047                          | \$201   |
| Nichols, Robert | CHIRENO ISD                  | \$0.91                   | \$0.91               | 366             | \$0                   | \$0               | \$112,099                   | \$13,401                              | \$13,707                          | \$307   |
| Nichols, Robert | CLEVELAND ISD                | \$0.81                   | \$0.81               | 10,633          | \$0                   | \$0               | \$6,313,501                 | \$10,003                              | \$10,597                          | \$594   |
| Nichols, Robert | COLDSPRING-OAKHURST CONS ISD | \$0.89                   | \$0.89               | 1,419           | \$108,710             | \$0               | \$0                         | \$11,789                              | \$11,789                          | \$0   |
| Nichols, Robert | COLMESNEIL ISD               | \$0.99                   | \$0.99               | 492             | \$0                   | \$0               | \$226,405                   | \$13,820                              | \$14,280                          | \$460   |
| Nichols, Robert | CONROE ISD                   | \$0.94                   | \$0.94               | 63,885          | \$0                   | \$0               | (\$6,112,483)               | \$8,721                               | \$8,625                           | (\$96)  |
| Nichols, Robert | CORRIGAN-CAMDEN ISD          | \$0.94                   | \$0.94               | 665             | \$0                   | \$0               | \$325,856                   | \$11,905                              | \$12,395                          | \$490   |
| Nichols, Robert | CROCKETT ISD                 | \$0.94                   | \$0.94               | 1,208           | \$0                   | \$0               | \$260,129                   | \$11,537                              | \$11,753                          | \$215   |
| Nichols, Robert | CROSS ROADS ISD              | \$1.04                   | \$1.04               | 465             | \$0                   | \$0               | \$294,067                   | \$13,330                              | \$13,962                          | \$632   |
| Nichols, Robert | CUSHING ISD                  | \$0.94                   | \$0.94               | 507             | \$0                   | \$0               | \$108,457                   | \$11,912                              | \$12,126                          | \$214   |
| Nichols, Robert | DAYTON ISD                   | \$0.90                   | \$0.90               | 5,097           | \$0                   | \$0               | \$54,490                    | \$9,531                               | \$9,542                           | \$11  |
| Nichols, Robert | DEVERS ISD                   | \$0.94                   | \$0.94               | 177             | \$54,384              | \$54,384          | \$0                         | \$12,247                              | \$12,247                          | \$0   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|-----------------|----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Nichols, Robert | DEWEYVILLE ISD       | \$0.86                   | \$0.86               | 439             | \$0                   | \$0               | \$242,237                   | \$12,572                              | \$13,124                          | \$552   |
| Nichols, Robert | DIBOLL ISD           | \$1.04                   | \$1.04               | 1,563           | \$0                   | \$0               | \$281,168                   | \$11,870                              | \$12,050                          | \$180   |
| Nichols, Robert | DOUGLASS ISD         | \$0.94                   | \$0.94               | 426             | \$0                   | \$0               | \$221,042                   | \$11,199                              | \$11,717                          | \$519   |
| Nichols, Robert | ELKHART ISD          | \$1.04                   | \$1.04               | 1,167           | \$0                   | \$0               | \$385,743                   | \$11,656                              | \$11,987                          | \$330   |
| Nichols, Robert | ETOILE ISD           | \$1.00                   | \$1.00               | 63              | \$2,815               | \$2,815           | (\$14)                      | \$18,067                              | \$18,067                          | (\$0)   |
| Nichols, Robert | EUSTACE ISD          | \$0.91                   | \$0.91               | 1,521           | \$0                   | \$0               | \$115,163                   | \$10,067                              | \$10,142                          | \$76  |
| Nichols, Robert | EVADALE ISD          | \$1.04                   | \$1.04               | 372             | \$0                   | \$0               | \$275,936                   | \$13,050                              | \$13,791                          | \$741   |
| Nichols, Robert | EXCELSIOR ISD        | \$1.04                   | \$1.04               | 56              | \$0                   | \$0               | (\$5)                       | \$22,129                              | \$22,129                          | (\$0)   |
| Nichols, Robert | FRANKSTON ISD        | \$1.04                   | \$1.04               | 722             | \$0                   | \$0               | \$335,507                   | \$12,235                              | \$12,700                          | \$465   |
| Nichols, Robert | GARRISON ISD         | \$1.04                   | \$1.04               | 659             | \$0                   | \$0               | \$316,908                   | \$12,660                              | \$13,141                          | \$481   |
| Nichols, Robert | GOODRICH ISD         | \$1.02                   | \$1.02               | 241             | \$0                   | \$0               | \$171,553                   | \$15,151                              | \$15,861                          | \$711   |
| Nichols, Robert | GRAPELAND ISD        | \$0.87                   | \$0.87               | 624             | \$0                   | \$0               | \$238,844                   | \$13,137                              | \$13,520                          | \$383   |
| Nichols, Robert | GROVETON ISD         | \$0.94                   | \$0.94               | 713             | \$0                   | \$0               | \$284,188                   | \$12,436                              | \$12,835                          | \$399   |
| Nichols, Robert | HARDIN ISD           | \$0.91                   | \$0.91               | 1,287           | \$0                   | \$0               | \$279,176                   | \$10,254                              | \$10,470                          | \$217   |
| Nichols, Robert | HARDIN-JEFFERSON ISD | \$0.93                   | \$0.93               | 2,432           | \$0                   | \$0               | (\$294,424)                 | \$9,225                               | \$9,104                           | (\$121)   |
| Nichols, Robert | HEMPHILL ISD         | \$0.85                   | \$0.85               | 796             | \$0                   | \$0               | \$200,260                   | \$11,899                              | \$12,151                          | \$251   |
| Nichols, Robert | HUDSON ISD           | \$1.03                   | \$1.03               | 2,802           | \$0                   | \$0               | \$171,715                   | \$10,195                              | \$10,257                          | \$61  |
| Nichols, Robert | HULL-DAISETTA ISD    | \$1.04                   | \$1.04               | 478             | \$0                   | \$0               | \$122,145                   | \$14,664                              | \$14,920                          | \$256   |
| Nichols, Robert | HUNTINGTON ISD       | \$0.99                   | \$0.99               | 1,448           | \$0                   | \$0               | \$282,027                   | \$10,954                              | \$11,148                          | \$195   |
| Nichols, Robert | JACKSONVILLE ISD     | \$0.93                   | \$0.93               | 4,562           | \$0                   | \$0               | \$71,694                    | \$9,858                               | \$9,874                           | \$16  |
| Nichols, Robert | JASPER ISD           | \$1.04                   | \$1.04               | 1,945           | \$0                   | \$0               | \$171,825                   | \$11,322                              | \$11,410                          | \$88  |
| Nichols, Robert | JOAQUIN ISD          | \$1.03                   | \$1.03               | 548             | \$0                   | \$0               | \$318,140                   | \$14,097                              | \$14,678                          | \$580   |
| Nichols, Robert | KEMP ISD             | \$0.92                   | \$0.92               | 1,490           | \$0                   | \$0               | \$327,439                   | \$12,261                              | \$12,480                          | \$220   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|-----------------|--------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Nichols, Robert | KENNARD ISD                    | \$0.87                   | \$0.87               | 220             | \$0                   | \$0               | \$122,327                   | \$13,575                              | \$14,131                          | \$556   |
| Nichols, Robert | KIRBYVILLE ISD                 | \$0.94                   | \$0.94               | 1,347           | \$0                   | \$0               | \$264,324                   | \$10,309                              | \$10,505                          | \$196   |
| Nichols, Robert | KOUNTZE ISD                    | \$1.04                   | \$1.04               | 981             | \$0                   | \$0               | \$411,498                   | \$12,255                              | \$12,674                          | \$420   |
| Nichols, Robert | LA POYNOR ISD                  | \$0.94                   | \$0.94               | 394             | \$0                   | \$0               | \$366,786                   | \$11,830                              | \$12,760                          | \$930   |
| Nichols, Robert | LATEXO ISD                     | \$0.94                   | \$0.94               | 390             | \$0                   | \$0               | \$270,560                   | \$12,166                              | \$12,860                          | \$695   |
| Nichols, Robert | LEGETT ISD                     | \$0.94                   | \$0.94               | 204             | \$0                   | \$0               | \$31,845                    | \$13,771                              | \$13,927                          | \$156   |
| Nichols, Robert | LIBERTY ISD                    | \$0.97                   | \$0.97               | 2,103           | \$0                   | \$0               | (\$393,756)                 | \$10,872                              | \$10,685                          | (\$187)   |
| Nichols, Robert | LITTLE CYPRESS-MAURICEVILLE CI | \$0.94                   | \$0.94               | 2,849           | \$0                   | \$0               | \$159,853                   | \$9,188                               | \$9,245                           | \$56  |
| Nichols, Robert | LIVINGSTON ISD                 | \$1.04                   | \$1.04               | 3,518           | \$0                   | \$0               | \$155,028                   | \$10,468                              | \$10,512                          | \$44  |
| Nichols, Robert | LOVELADY ISD                   | \$0.94                   | \$0.94               | 469             | \$0                   | \$0               | \$364,647                   | \$12,177                              | \$12,954                          | \$778   |
| Nichols, Robert | LUFKIN ISD                     | \$1.04                   | \$1.04               | 6,843           | \$0                   | \$0               | (\$16,974)                  | \$10,782                              | \$10,780                          | (\$2)   |
| Nichols, Robert | LUMBERTON ISD                  | \$0.94                   | \$0.94               | 3,896           | \$0                   | \$0               | \$192,233                   | \$8,777                               | \$8,826                           | \$49  |
| Nichols, Robert | MABANK ISD                     | \$0.87                   | \$0.87               | 3,506           | \$0                   | \$0               | (\$690,327)                 | \$9,965                               | \$9,768                           | (\$197)   |
| Nichols, Robert | MALAKOFF ISD                   | \$0.94                   | \$0.94               | 1,403           | \$965,351             | \$1,090,076       | (\$132,797)                 | \$10,663                              | \$10,568                          | (\$95)  |
| Nichols, Robert | MARTINSVILLE ISD               | \$1.04                   | \$1.04               | 352             | \$0                   | \$0               | \$289,212                   | \$13,562                              | \$14,383                          | \$821   |
| Nichols, Robert | MONTGOMERY ISD                 | \$0.93                   | \$0.93               | 8,748           | \$0                   | \$0               | (\$1,430,810)               | \$8,511                               | \$8,347                           | (\$164)   |
| Nichols, Robert | MURCHISON ISD                  | \$0.88                   | \$0.88               | 128             | \$0                   | \$0               | (\$6)                       | \$14,038                              | \$14,038                          | (\$0)   |
| Nichols, Robert | NACOGDOCHES ISD                | \$1.04                   | \$1.04               | 5,452           | \$0                   | \$0               | \$8,143                     | \$10,145                              | \$10,146                          | \$1   |
| Nichols, Robert | NECHES ISD                     | \$1.04                   | \$1.04               | 284             | \$0                   | \$0               | \$157,311                   | \$12,923                              | \$13,476                          | \$553   |
| Nichols, Robert | NEW SUMMERFIELD ISD            | \$1.03                   | \$1.03               | 502             | \$0                   | \$0               | \$211,395                   | \$14,000                              | \$14,421                          | \$421   |
| Nichols, Robert | NEWTON ISD                     | \$1.02                   | \$1.02               | 949             | \$0                   | \$0               | \$436,231                   | \$13,191                              | \$13,651                          | \$460   |
| Nichols, Robert | ONALASKA ISD                   | \$0.97                   | \$0.97               | 1,129           | \$0                   | \$0               | \$35,470                    | \$12,209                              | \$12,241                          | \$31  |
| Nichols, Robert | ORANGEFIELD ISD                | \$1.04                   | \$1.04               | 1,721           | \$0                   | \$0               | \$139,745                   | \$10,035                              | \$10,116                          | \$81  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member          | District Name               | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|-----------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Nichols, Robert | PALESTINE ISD               | \$1.04                   | \$1.04               | 3,115           | \$0                   | \$0               | \$252,802                   | \$11,289                              | \$11,371                          | \$81  |
| Nichols, Robert | RICHARDS ISD                | \$0.95                   | \$0.95               | 196             | \$0                   | \$0               | \$97,259                    | \$13,229                              | \$13,725                          | \$495   |
| Nichols, Robert | RUSK ISD                    | \$0.91                   | \$0.91               | 1,819           | \$0                   | \$0               | \$109,527                   | \$9,947                               | \$10,008                          | \$60  |
| Nichols, Robert | SAN AUGUSTINE ISD           | \$0.97                   | \$0.97               | 655             | \$0                   | \$0               | \$234,968                   | \$13,876                              | \$14,235                          | \$359   |
| Nichols, Robert | SHELBYVILLE ISD             | \$1.00                   | \$1.00               | 658             | \$0                   | \$0               | \$270,555                   | \$13,054                              | \$13,465                          | \$411   |
| Nichols, Robert | SHEPHERD ISD                | \$0.98                   | \$0.98               | 1,817           | \$0                   | \$0               | \$0                         | \$11,749                              | \$11,749                          | \$0   |
| Nichols, Robert | SILSBEE ISD                 | \$1.04                   | \$1.04               | 2,657           | \$0                   | \$0               | \$216,452                   | \$11,109                              | \$11,191                          | \$81  |
| Nichols, Robert | SLOCUM ISD                  | \$1.04                   | \$1.04               | 311             | \$0                   | \$0               | \$272,926                   | \$13,828                              | \$14,704                          | \$876   |
| Nichols, Robert | SPURGER ISD                 | \$1.01                   | \$1.01               | 367             | \$0                   | \$0               | \$181,809                   | \$14,584                              | \$15,080                          | \$496   |
| Nichols, Robert | TARKINGTON ISD              | \$0.83                   | \$0.83               | 1,744           | \$0                   | \$0               | \$136,005                   | \$9,751                               | \$9,829                           | \$78  |
| Nichols, Robert | TENAHA ISD                  | \$0.94                   | \$0.94               | 436             | \$0                   | \$0               | \$303,701                   | \$13,969                              | \$14,665                          | \$696   |
| Nichols, Robert | TIMPSON ISD                 | \$1.04                   | \$1.04               | 670             | \$0                   | \$0               | \$320,839                   | \$13,311                              | \$13,789                          | \$479   |
| Nichols, Robert | TRINIDAD ISD                | \$0.96                   | \$0.96               | 151             | \$0                   | \$0               | \$104,947                   | \$13,960                              | \$14,657                          | \$697   |
| Nichols, Robert | TRINITY ISD                 | \$1.04                   | \$1.04               | 1,048           | \$0                   | \$0               | \$323,824                   | \$12,605                              | \$12,914                          | \$309   |
| Nichols, Robert | TROUP ISD                   | \$1.03                   | \$1.03               | 1,012           | \$0                   | \$0               | \$257,688                   | \$11,635                              | \$11,889                          | \$255   |
| Nichols, Robert | VAN ISD                     | \$0.97                   | \$0.97               | 2,206           | \$0                   | \$0               | \$280,121                   | \$9,971                               | \$10,098                          | \$127   |
| Nichols, Robert | VIDOR ISD                   | \$1.00                   | \$1.00               | 3,700           | \$0                   | \$0               | \$0                         | \$10,332                              | \$10,332                          | \$0   |
| Nichols, Robert | WARREN ISD                  | \$1.04                   | \$1.04               | 1,210           | \$0                   | \$0               | \$283,051                   | \$11,799                              | \$12,033                          | \$234   |
| Nichols, Robert | WELLS ISD                   | \$1.04                   | \$1.04               | 249             | \$0                   | \$0               | \$151,022                   | \$14,767                              | \$15,373                          | \$607   |
| Nichols, Robert | WEST HARDIN COUNTY CONS ISD | \$1.03                   | \$1.03               | 526             | \$0                   | \$0               | \$205,056                   | \$13,332                              | \$13,722                          | \$390   |
| Nichols, Robert | WEST ORANGE-COVE CONS ISD   | \$1.04                   | \$1.04               | 2,215           | \$62,797              | \$57,804          | \$133,569                   | \$10,757                              | \$10,817                          | \$60  |
| Nichols, Robert | WEST SABINE ISD             | \$0.86                   | \$0.86               | 454             | \$0                   | \$0               | \$292,365                   | \$12,818                              | \$13,462                          | \$644   |
| Nichols, Robert | WESTWOOD ISD                | \$1.04                   | \$1.04               | 1,289           | \$0                   | \$0               | \$167,534                   | \$11,967                              | \$12,097                          | \$130   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member          | District Name  | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|----------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Nichols, Robert | WILLIS ISD     | \$0.91                   | \$0.91               | 7,510           | \$0                   | \$0               | (\$1,182,292)               | \$9,262                               | \$9,104                           | (\$157)   |
| Nichols, Robert | WODEN ISD      | \$0.88                   | \$0.88               | 731             | \$0                   | \$0               | \$312,702                   | \$12,197                              | \$12,625                          | \$428   |
| Nichols, Robert | WOODVILLE ISD  | \$0.94                   | \$0.94               | 1,208           | \$0                   | \$0               | \$203,584                   | \$11,261                              | \$11,429                          | \$169   |
| Nichols, Robert | ZAVALLA ISD    | \$1.04                   | \$1.04               | 232             | \$0                   | \$0               | \$125,012                   | \$14,426                              | \$14,966                          | \$540   |
| Paxton, Angela  | ALLEN ISD      | \$0.99                   | \$0.99               | 21,058          | \$4,719,351           | \$3,277,433       | \$610,401                   | \$8,981                               | \$9,010                           | \$29  |
| Paxton, Angela  | FRISCO ISD     | \$0.98                   | \$0.98               | 65,901          | \$6,288,460           | \$6,392,554       | (\$2,651,784)               | \$8,922                               | \$8,881                           | (\$40)  |
| Paxton, Angela  | GARLAND ISD    | \$0.91                   | \$0.91               | 50,053          | \$0                   | \$0               | (\$139,811)                 | \$9,381                               | \$9,378                           | (\$3)   |
| Paxton, Angela  | LOVEJOY ISD    | \$1.03                   | \$1.03               | 4,409           | \$284,094             | \$319,841         | (\$913,482)                 | \$8,977                               | \$8,770                           | (\$207)   |
| Paxton, Angela  | MCKINNEY ISD   | \$1.03                   | \$1.03               | 22,874          | \$2,619,912           | \$2,621,042       | (\$28,856)                  | \$9,374                               | \$9,373                           | (\$1)   |
| Paxton, Angela  | PLANO ISD      | \$1.04                   | \$1.04               | 47,613          | \$227,951,648         | \$228,022,180     | (\$70,531)                  | \$9,581                               | \$9,579                           | (\$1)   |
| Paxton, Angela  | PRINCETON ISD  | \$0.92                   | \$0.92               | 6,338           | \$0                   | \$0               | \$2,228,079                 | \$10,511                              | \$10,862                          | \$352   |
| Paxton, Angela  | PROSPER ISD    | \$0.94                   | \$0.94               | 26,700          | \$0                   | \$0               | \$2,851,641                 | \$9,334                               | \$9,440                           | \$107   |
| Paxton, Angela  | RICHARDSON ISD | \$1.04                   | \$1.04               | 37,032          | \$1,250,669           | \$1,252,812       | (\$57,216)                  | \$9,629                               | \$9,627                           | (\$2)   |
| Paxton, Angela  | WYLIE ISD      | \$0.99                   | \$0.99               | 17,932          | \$0                   | \$0               | \$629,042                   | \$9,496                               | \$9,531                           | \$35  |
| Perry, Charles  | ABERNATHY ISD  | \$1.04                   | \$1.04               | 758             | \$0                   | \$0               | \$312,380                   | \$12,183                              | \$12,596                          | \$412   |
| Perry, Charles  | ABILENE ISD    | \$0.94                   | \$0.94               | 14,550          | \$0                   | \$0               | (\$26,907)                  | \$9,213                               | \$9,211                           | (\$2)   |
| Perry, Charles  | ALBANY ISD     | \$0.94                   | \$0.94               | 484             | \$0                   | \$0               | \$205,803                   | \$11,789                              | \$12,214                          | \$425   |
| Perry, Charles  | AMHERST ISD    | \$1.04                   | \$1.04               | 108             | \$0                   | \$0               | \$72,465                    | \$19,824                              | \$20,494                          | \$670   |
| Perry, Charles  | ANSON ISD      | \$1.02                   | \$1.02               | 684             | \$0                   | \$0               | \$57,343                    | \$13,754                              | \$13,838                          | \$84  |
| Perry, Charles  | ANTON ISD      | \$1.00                   | \$1.00               | 161             | \$0                   | \$0               | \$141,802                   | \$14,756                              | \$15,635                          | \$879   |
| Perry, Charles  | ASPERMONT ISD  | \$0.94                   | \$0.94               | 191             | \$0                   | \$0               | \$112,829                   | \$12,644                              | \$13,235                          | \$592   |
| Perry, Charles  | BALLINGER ISD  | \$0.99                   | \$0.99               | 811             | \$0                   | \$0               | \$329,970                   | \$12,436                              | \$12,843                          | \$407   |
| Perry, Charles  | BENJAMIN ISD   | \$0.96                   | \$0.96               | 155             | \$0                   | \$0               | \$39,471                    | \$14,958                              | \$15,213                          | \$255   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member         | District Name      | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|--------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Perry, Charles | BLACKWELL CONS ISD | \$0.86                   | \$0.86               | 168             | \$5,264,937           | \$5,224,351       | \$40,586                    | \$15,363                              | \$15,604                          | \$241   |
| Perry, Charles | BORDEN COUNTY ISD  | \$0.94                   | \$0.94               | 171             | \$4,947,407           | \$4,837,046       | \$110,361                   | \$14,300                              | \$14,945                          | \$644   |
| Perry, Charles | BRADY ISD          | \$0.94                   | \$0.94               | 827             | \$0                   | \$0               | \$295,933                   | \$12,033                              | \$12,391                          | \$358   |
| Perry, Charles | BRECKENRIDGE ISD   | \$1.03                   | \$1.03               | 1,282           | \$0                   | \$0               | \$307,665                   | \$11,597                              | \$11,837                          | \$240   |
| Perry, Charles | BRONTE ISD         | \$0.94                   | \$0.94               | 204             | \$0                   | \$0               | \$194,949                   | \$13,369                              | \$14,326                          | \$958   |
| Perry, Charles | BROWNFIELD ISD     | \$1.00                   | \$1.00               | 1,333           | \$0                   | \$0               | \$198,954                   | \$11,706                              | \$11,856                          | \$149   |
| Perry, Charles | CHILDRESS ISD      | \$0.91                   | \$0.91               | 969             | \$0                   | \$0               | \$193,907                   | \$10,977                              | \$11,177                          | \$200   |
| Perry, Charles | CHILLICOTHE ISD    | \$0.82                   | \$0.82               | 172             | \$0                   | \$0               | \$111,133                   | \$13,960                              | \$14,607                          | \$647   |
| Perry, Charles | CHRISTOVAL ISD     | \$1.04                   | \$1.04               | 524             | \$0                   | \$0               | \$230,708                   | \$13,181                              | \$13,621                          | \$440   |
| Perry, Charles | CISCO ISD          | \$0.98                   | \$0.98               | 759             | \$0                   | \$0               | \$353,810                   | \$12,444                              | \$12,911                          | \$466   |
| Perry, Charles | CLYDE CONS ISD     | \$0.97                   | \$0.97               | 1,326           | \$0                   | \$0               | \$221,209                   | \$10,923                              | \$11,089                          | \$167   |
| Perry, Charles | COLEMAN ISD        | \$1.04                   | \$1.04               | 678             | \$0                   | \$0               | \$266,177                   | \$13,222                              | \$13,615                          | \$393   |
| Perry, Charles | COLORADO ISD       | \$1.03                   | \$1.03               | 799             | \$0                   | \$0               | \$320,549                   | \$12,918                              | \$13,319                          | \$401   |
| Perry, Charles | COTTON CENTER ISD  | \$1.03                   | \$1.03               | 81              | \$0                   | \$0               | \$66,627                    | \$15,399                              | \$16,218                          | \$819   |
| Perry, Charles | CRANE ISD          | \$0.85                   | \$0.85               | 1,061           | \$2,623,513           | \$2,492,440       | \$31,350                    | \$11,826                              | \$11,856                          | \$30  |
| Perry, Charles | CROSBYTON ISD      | \$0.98                   | \$0.98               | 269             | \$0                   | \$0               | \$82,915                    | \$14,255                              | \$14,564                          | \$308   |
| Perry, Charles | CROSS PLAINS ISD   | \$0.98                   | \$0.98               | 317             | \$0                   | \$0               | \$234,193                   | \$14,067                              | \$14,806                          | \$739   |
| Perry, Charles | CROWELL ISD        | \$0.96                   | \$0.96               | 226             | \$0                   | \$0               | \$173,583                   | \$15,845                              | \$16,614                          | \$769   |
| Perry, Charles | DAWSON ISD         | \$1.04                   | \$1.04               | 108             | \$0                   | \$0               | \$30,476                    | \$17,700                              | \$17,983                          | \$282   |
| Perry, Charles | DE LEON ISD        | \$1.02                   | \$1.02               | 715             | \$0                   | \$0               | \$196,147                   | \$12,680                              | \$12,955                          | \$274   |
| Perry, Charles | DOSS CONS CSD      | \$0.83                   | \$0.83               | 32              | \$0                   | \$0               | (\$7,273)                   | \$17,607                              | \$17,378                          | (\$228)   |
| Perry, Charles | EASTLAND ISD       | \$0.94                   | \$0.94               | 1,041           | \$0                   | \$0               | \$323,464                   | \$10,925                              | \$11,236                          | \$311   |
| Perry, Charles | EDEN CONS ISD      | \$0.86                   | \$0.86               | 194             | \$0                   | \$0               | \$103,620                   | \$14,035                              | \$14,568                          | \$533   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|----------------|------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Perry, Charles | EULA ISD               | \$1.04                   | \$1.04               | 393             | \$0                   | \$0               | \$195,162                   | \$14,480                              | \$14,976                          | \$496   |
| Perry, Charles | FLOYDADA ISD           | \$1.04                   | \$1.04               | 575             | \$0                   | \$0               | \$278,308                   | \$13,696                              | \$14,180                          | \$484   |
| Perry, Charles | FRENSHIP ISD           | \$0.94                   | \$0.94               | 10,123          | \$0                   | \$0               | (\$1,241,052)               | \$9,295                               | \$9,172                           | (\$123)   |
| Perry, Charles | GORMAN ISD             | \$0.91                   | \$0.91               | 262             | \$0                   | \$0               | \$196,084                   | \$13,452                              | \$14,199                          | \$748   |
| Perry, Charles | GRANDFALLS-ROYALTY ISD | \$0.90                   | \$0.90               | 169             | \$267,143             | \$225,649         | \$44,121                    | \$12,902                              | \$13,163                          | \$261   |
| Perry, Charles | GRAPE CREEK ISD        | \$1.02                   | \$1.02               | 1,088           | \$0                   | \$0               | \$191,965                   | \$13,172                              | \$13,348                          | \$176   |
| Perry, Charles | GUTHRIE CSD            | \$0.94                   | \$0.94               | 87              | \$968,891             | \$930,910         | \$37,981                    | \$12,549                              | \$12,988                          | \$439   |
| Perry, Charles | HALE CENTER ISD        | \$1.04                   | \$1.04               | 581             | \$0                   | \$0               | \$492,022                   | \$13,360                              | \$14,206                          | \$847   |
| Perry, Charles | HAMLIN ISD             | \$1.04                   | \$1.04               | 369             | \$0                   | \$0               | \$179,181                   | \$14,192                              | \$14,678                          | \$486   |
| Perry, Charles | HARPER ISD             | \$0.93                   | \$0.93               | 506             | \$0                   | \$0               | \$168,072                   | \$11,826                              | \$12,158                          | \$332   |
| Perry, Charles | HARROLD ISD            | \$1.00                   | \$1.00               | 102             | \$0                   | \$0               | \$33,145                    | \$18,519                              | \$18,845                          | \$326   |
| Perry, Charles | HASKELL CISD           | \$0.91                   | \$0.91               | 492             | \$0                   | \$0               | \$301,091                   | \$13,512                              | \$14,123                          | \$612   |
| Perry, Charles | HAWLEY ISD             | \$0.97                   | \$0.97               | 781             | \$0                   | \$0               | \$118,399                   | \$12,958                              | \$13,109                          | \$152   |
| Perry, Charles | HERMLEIGH ISD          | \$0.90                   | \$0.90               | 207             | \$895,193             | \$809,977         | \$90,628                    | \$12,105                              | \$12,543                          | \$438   |
| Perry, Charles | HIGHLAND ISD           | \$0.99                   | \$0.99               | 221             | \$33,929              | \$31,578          | \$68,533                    | \$13,313                              | \$13,623                          | \$310   |
| Perry, Charles | IDALOU ISD             | \$1.03                   | \$1.03               | 909             | \$0                   | \$0               | \$280,404                   | \$11,451                              | \$11,759                          | \$309   |
| Perry, Charles | IRA ISD                | \$0.94                   | \$0.94               | 252             | \$0                   | \$0               | \$119,801                   | \$11,306                              | \$11,781                          | \$475   |
| Perry, Charles | IRION CO ISD           | \$0.90                   | \$0.90               | 263             | \$12,938,088          | \$12,773,326      | \$164,762                   | \$15,108                              | \$15,734                          | \$625   |
| Perry, Charles | JAYTON-GIRARD ISD      | \$0.90                   | \$0.90               | 203             | \$2,992,098           | \$2,935,098       | \$57,000                    | \$14,005                              | \$14,285                          | \$280   |
| Perry, Charles | JIM NED CONS ISD       | \$0.88                   | \$0.88               | 1,437           | \$0                   | \$0               | (\$131,247)                 | \$8,808                               | \$8,717                           | (\$91)  |
| Perry, Charles | JUNCTION ISD           | \$0.87                   | \$0.87               | 486             | \$0                   | \$0               | \$239,811                   | \$12,656                              | \$13,150                          | \$493   |
| Perry, Charles | KLONDIKE ISD           | \$0.91                   | \$0.91               | 243             | \$12,342,180          | \$12,294,242      | \$47,937                    | \$18,028                              | \$18,225                          | \$197   |
| Perry, Charles | KNOX CITY-O'BRIEN ISD  | \$1.04                   | \$1.04               | 202             | \$0                   | \$0               | \$178,346                   | \$14,557                              | \$15,439                          | \$882   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name              | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|----------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Perry, Charles | LAMESA ISD                 | \$1.00                   | \$1.00               | 1,475           | \$0                   | \$0               | \$0                         | \$11,826                              | \$11,826                          | \$0   |
| Perry, Charles | LEVELLAND ISD              | \$0.97                   | \$0.97               | 2,536           | \$0                   | \$0               | \$161,498                   | \$10,619                              | \$10,683                          | \$64  |
| Perry, Charles | LINGLEVILLE ISD            | \$0.92                   | \$0.92               | 274             | \$0                   | \$0               | \$94,351                    | \$12,891                              | \$13,236                          | \$345   |
| Perry, Charles | LITTLEFIELD ISD            | \$0.94                   | \$0.94               | 1,063           | \$0                   | \$0               | \$229,823                   | \$11,116                              | \$11,332                          | \$216   |
| Perry, Charles | LOCKNEY ISD                | \$1.02                   | \$1.02               | 374             | \$0                   | \$0               | \$197,159                   | \$14,265                              | \$14,792                          | \$527   |
| Perry, Charles | LOHN ISD                   | \$0.96                   | \$0.96               | 62              | \$4,290               | \$3,284           | \$56,139                    | \$15,091                              | \$15,998                          | \$906   |
| Perry, Charles | LOOP ISD                   | \$1.04                   | \$1.04               | 183             | \$42,266              | \$34,389          | \$11,590                    | \$14,010                              | \$14,073                          | \$63  |
| Perry, Charles | LORAIN ISD                 | \$0.90                   | \$0.90               | 136             | \$0                   | \$0               | \$105,572                   | \$15,157                              | \$15,932                          | \$775   |
| Perry, Charles | LORENZO ISD                | \$0.89                   | \$0.89               | 192             | \$0                   | \$0               | \$110,047                   | \$13,784                              | \$14,357                          | \$573   |
| Perry, Charles | LUBBOCK ISD                | \$0.97                   | \$0.97               | 23,645          | \$0                   | \$0               | (\$53,183)                  | \$9,969                               | \$9,967                           | (\$2)   |
| Perry, Charles | LUBBOCK-COOPER ISD         | \$0.87                   | \$0.87               | 7,244           | \$0                   | \$0               | (\$7,322)                   | \$8,647                               | \$8,646                           | (\$1)   |
| Perry, Charles | LUEDERS-AVOCA ISD          | \$1.03                   | \$1.03               | 87              | \$0                   | \$0               | \$68,883                    | \$16,688                              | \$17,483                          | \$795   |
| Perry, Charles | MASON ISD                  | \$0.97                   | \$0.97               | 725             | \$0                   | \$0               | (\$50,230)                  | \$12,363                              | \$12,294                          | (\$69)  |
| Perry, Charles | MCCAMEY ISD                | \$0.89                   | \$0.89               | 476             | \$3,551,769           | \$3,478,930       | \$72,839                    | \$12,386                              | \$12,539                          | \$153   |
| Perry, Charles | MEADOW ISD                 | \$1.03                   | \$1.03               | 231             | \$0                   | \$0               | \$295,894                   | \$14,386                              | \$15,665                          | \$1,279   |
| Perry, Charles | MENARD ISD                 | \$0.94                   | \$0.94               | 280             | \$0                   | \$0               | \$126,653                   | \$12,543                              | \$12,996                          | \$453   |
| Perry, Charles | MERKEL ISD                 | \$0.94                   | \$0.94               | 1,005           | \$0                   | \$0               | \$303,870                   | \$11,706                              | \$12,008                          | \$302   |
| Perry, Charles | MILES ISD                  | \$1.00                   | \$1.00               | 486             | \$0                   | \$0               | \$57,485                    | \$12,726                              | \$12,844                          | \$118   |
| Perry, Charles | MONAHANS-WICKETT-PYOTE ISD | \$0.82                   | \$0.82               | 2,204           | \$12,511,866          | \$12,397,652      | \$83,695                    | \$11,826                              | \$11,864                          | \$38  |
| Perry, Charles | MORAN ISD                  | \$0.94                   | \$0.94               | 96              | \$0                   | \$0               | \$86,862                    | \$21,122                              | \$22,031                          | \$909   |
| Perry, Charles | MOTLEY COUNTY ISD          | \$1.04                   | \$1.04               | 136             | \$0                   | \$0               | \$106,119                   | \$16,125                              | \$16,903                          | \$777   |
| Perry, Charles | MULESHOE ISD               | \$1.04                   | \$1.04               | 1,230           | \$0                   | \$0               | \$306,192                   | \$12,865                              | \$13,113                          | \$249   |
| Perry, Charles | MUNDAY ISD                 | \$0.96                   | \$0.96               | 327             | \$0                   | \$0               | \$119,702                   | \$14,759                              | \$15,125                          | \$366   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name           | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|-------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Perry, Charles | NEW DEAL ISD            | \$0.94                   | \$0.94               | 717             | \$0                   | \$0               | \$248,780                   | \$12,614                              | \$12,961                          | \$347   |
| Perry, Charles | NEW HOME ISD            | \$0.96                   | \$0.96               | 615             | \$0                   | \$0               | (\$42,177)                  | \$11,689                              | \$11,621                          | (\$69)  |
| Perry, Charles | NORTHSIDE ISD           | \$1.01                   | \$1.01               | 230             | \$0                   | \$0               | \$34,775                    | \$12,732                              | \$12,883                          | \$151   |
| Perry, Charles | O'DONNELL ISD           | \$0.99                   | \$0.99               | 288             | \$0                   | \$0               | \$164,545                   | \$13,856                              | \$14,428                          | \$572   |
| Perry, Charles | OLFEN ISD               | \$1.00                   | \$1.00               | 191             | \$0                   | \$0               | \$11,294                    | \$15,167                              | \$15,226                          | \$59  |
| Perry, Charles | OLNEY ISD               | \$1.04                   | \$1.04               | 582             | \$0                   | \$0               | \$340,058                   | \$13,676                              | \$14,260                          | \$585   |
| Perry, Charles | OLTON ISD               | \$1.01                   | \$1.01               | 517             | \$0                   | \$0               | \$259,873                   | \$13,375                              | \$13,878                          | \$503   |
| Perry, Charles | PADUCAH ISD             | \$0.94                   | \$0.94               | 177             | \$0                   | \$0               | \$199,895                   | \$13,757                              | \$14,889                          | \$1,132   |
| Perry, Charles | PAINT CREEK ISD         | \$0.94                   | \$0.94               | 76              | \$0                   | \$0               | \$43,107                    | \$14,234                              | \$14,802                          | \$568   |
| Perry, Charles | PAINT ROCK ISD          | \$0.96                   | \$0.96               | 193             | \$0                   | \$0               | \$136,867                   | \$15,796                              | \$16,506                          | \$709   |
| Perry, Charles | PANTHER CREEK CONS ISD  | \$1.04                   | \$1.04               | 142             | \$0                   | \$0               | \$157,807                   | \$17,519                              | \$18,630                          | \$1,111   |
| Perry, Charles | PATTON SPRINGS ISD      | \$1.04                   | \$1.04               | 84              | \$661                 | \$0               | \$47,379                    | \$15,550                              | \$16,115                          | \$565   |
| Perry, Charles | PECOS-BARSTOW-TOYAH ISD | \$0.90                   | \$0.90               | 2,809           | \$160,795,566         | \$160,789,279     | \$6,287                     | \$12,821                              | \$12,823                          | \$2   |
| Perry, Charles | PETERSBURG ISD          | \$1.04                   | \$1.04               | 281             | \$0                   | \$0               | \$57,771                    | \$15,657                              | \$15,863                          | \$206   |
| Perry, Charles | PLAINVIEW ISD           | \$1.04                   | \$1.04               | 4,481           | \$0                   | \$0               | \$89,098                    | \$10,599                              | \$10,619                          | \$20  |
| Perry, Charles | POST ISD                | \$0.93                   | \$0.93               | 672             | \$0                   | \$0               | \$297,418                   | \$13,027                              | \$13,470                          | \$442   |
| Perry, Charles | QUANAH ISD              | \$0.88                   | \$0.88               | 452             | \$0                   | \$0               | \$306,210                   | \$13,844                              | \$14,522                          | \$678   |
| Perry, Charles | RALLS ISD               | \$0.94                   | \$0.94               | 392             | \$0                   | \$0               | \$145,302                   | \$13,176                              | \$13,546                          | \$371   |
| Perry, Charles | RANGER ISD              | \$0.93                   | \$0.93               | 288             | \$0                   | \$0               | \$114,137                   | \$13,813                              | \$14,210                          | \$397   |
| Perry, Charles | RANKIN ISD              | \$0.81                   | \$0.81               | 294             | \$33,232,696          | \$33,154,368      | \$78,328                    | \$19,232                              | \$19,499                          | \$267   |
| Perry, Charles | REAGAN COUNTY ISD       | \$0.98                   | \$0.98               | 812             | \$43,465,260          | \$43,255,551      | \$209,709                   | \$17,254                              | \$17,512                          | \$258   |
| Perry, Charles | RISING STAR ISD         | \$1.04                   | \$1.04               | 154             | \$0                   | \$0               | \$99,365                    | \$14,405                              | \$15,052                          | \$646   |
| Perry, Charles | ROBERT LEE ISD          | \$0.90                   | \$0.90               | 238             | \$0                   | \$0               | \$143,598                   | \$13,113                              | \$13,717                          | \$604   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name        | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Perry, Charles | ROBY CONS ISD        | \$0.94                   | \$0.94               | 282             | \$0                   | \$0               | \$151,437                   | \$13,885                              | \$14,422                          | \$537   |
| Perry, Charles | ROCHELLE ISD         | \$0.89                   | \$0.89               | 186             | \$0                   | \$0               | \$85,844                    | \$13,152                              | \$13,613                          | \$461   |
| Perry, Charles | ROOSEVELT ISD        | \$1.03                   | \$1.03               | 961             | \$0                   | \$0               | \$434,373                   | \$13,138                              | \$13,590                          | \$452   |
| Perry, Charles | ROPES ISD            | \$1.04                   | \$1.04               | 535             | \$0                   | \$0               | \$152,852                   | \$12,844                              | \$13,130                          | \$286   |
| Perry, Charles | ROSCOE ISD           | \$0.98                   | \$0.98               | 542             | \$0                   | \$0               | \$405,523                   | \$12,838                              | \$13,587                          | \$749   |
| Perry, Charles | ROTAN ISD            | \$1.00                   | \$1.00               | 235             | \$0                   | \$0               | \$149,633                   | \$14,305                              | \$14,940                          | \$636   |
| Perry, Charles | RULE ISD             | \$0.91                   | \$0.91               | 122             | \$0                   | \$0               | \$101,112                   | \$17,738                              | \$18,564                          | \$826   |
| Perry, Charles | SAN ANGELO ISD       | \$0.94                   | \$0.94               | 13,341          | \$0                   | \$0               | (\$22,433)                  | \$8,793                               | \$8,791                           | (\$2)   |
| Perry, Charles | SANDS ISD            | \$0.81                   | \$0.81               | 247             | \$9,259,588           | \$9,151,362       | \$108,225                   | \$14,958                              | \$15,396                          | \$438   |
| Perry, Charles | SANTA ANNA ISD       | \$0.94                   | \$0.94               | 234             | \$0                   | \$0               | \$66,445                    | \$13,367                              | \$13,651                          | \$284   |
| Perry, Charles | SCHLEICHER ISD       | \$1.04                   | \$1.04               | 433             | \$0                   | \$0               | \$239,911                   | \$12,841                              | \$13,394                          | \$554   |
| Perry, Charles | SEAGRAVES ISD        | \$0.93                   | \$0.93               | 479             | \$0                   | \$0               | \$231,637                   | \$12,285                              | \$12,769                          | \$484   |
| Perry, Charles | SEYMOUR ISD          | \$0.82                   | \$0.82               | 535             | \$0                   | \$0               | \$342,698                   | \$12,097                              | \$12,737                          | \$640   |
| Perry, Charles | SHALLOWATER ISD      | \$0.99                   | \$0.99               | 1,590           | \$0                   | \$0               | (\$327,357)                 | \$10,173                              | \$9,967                           | (\$206)   |
| Perry, Charles | SLATON ISD           | \$1.01                   | \$1.01               | 1,234           | \$0                   | \$0               | \$416,157                   | \$12,737                              | \$13,074                          | \$337   |
| Perry, Charles | SMYER ISD            | \$1.03                   | \$1.03               | 400             | \$0                   | \$0               | \$271,518                   | \$13,742                              | \$14,420                          | \$678   |
| Perry, Charles | SNYDER ISD           | \$0.94                   | \$0.94               | 2,346           | \$7,135,507           | \$7,028,136       | \$114,190                   | \$9,616                               | \$9,665                           | \$49  |
| Perry, Charles | SONORA ISD           | \$0.94                   | \$0.94               | 656             | \$0                   | \$0               | \$399,674                   | \$12,009                              | \$12,618                          | \$609   |
| Perry, Charles | SOUTHLAND ISD        | \$0.91                   | \$0.91               | 112             | \$0                   | \$0               | \$96,048                    | \$18,221                              | \$19,076                          | \$855   |
| Perry, Charles | SPRINGLAKE-EARTH ISD | \$1.04                   | \$1.04               | 267             | \$0                   | \$0               | \$201,213                   | \$15,107                              | \$15,861                          | \$754   |
| Perry, Charles | SPUR ISD             | \$0.90                   | \$0.90               | 215             | \$0                   | \$0               | \$173,028                   | \$13,788                              | \$14,591                          | \$804   |
| Perry, Charles | STAMFORD ISD         | \$1.04                   | \$1.04               | 576             | \$0                   | \$0               | \$254,225                   | \$13,415                              | \$13,856                          | \$442   |
| Perry, Charles | STERLING CITY ISD    | \$0.90                   | \$0.90               | 324             | \$5,739,063           | \$5,540,505       | \$198,558                   | \$13,608                              | \$14,220                          | \$612   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member          | District Name          | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-----------------|------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Perry, Charles  | SUDAN ISD              | \$0.94                   | \$0.94               | 482             | \$0                   | \$0               | \$117,033                   | \$12,586                              | \$12,829                          | \$243   |
| Perry, Charles  | SUNDOWN ISD            | \$0.91                   | \$0.91               | 526             | \$4,463,053           | \$4,286,592       | \$158,255                   | \$11,834                              | \$12,135                          | \$301   |
| Perry, Charles  | SWEETWATER ISD         | \$0.99                   | \$0.99               | 1,781           | \$0                   | \$0               | \$143,898                   | \$10,959                              | \$11,040                          | \$81  |
| Perry, Charles  | TAHOKA ISD             | \$0.99                   | \$0.99               | 563             | \$0                   | \$0               | \$239,433                   | \$13,606                              | \$14,032                          | \$426   |
| Perry, Charles  | THROCKMORTON ISD       | \$1.00                   | \$1.00               | 138             | \$7,643               | \$3,552           | \$103,708                   | \$14,783                              | \$15,532                          | \$749   |
| Perry, Charles  | TRENT ISD              | \$1.00                   | \$1.00               | 101             | \$614,670             | \$529,947         | \$95,008                    | \$21,316                              | \$22,258                          | \$942   |
| Perry, Charles  | TURKEY-QUITAQUE ISD    | \$0.94                   | \$0.94               | 184             | \$0                   | \$0               | \$215,082                   | \$13,137                              | \$14,306                          | \$1,169   |
| Perry, Charles  | VERIBEST ISD           | \$1.03                   | \$1.03               | 232             | \$0                   | \$0               | \$185,274                   | \$14,139                              | \$14,936                          | \$797   |
| Perry, Charles  | VERNON ISD             | \$0.94                   | \$0.94               | 1,690           | \$0                   | \$0               | \$58,406                    | \$10,099                              | \$10,134                          | \$35  |
| Perry, Charles  | WALL ISD               | \$0.94                   | \$0.94               | 1,268           | \$0                   | \$0               | (\$139,725)                 | \$9,505                               | \$9,395                           | (\$110)   |
| Perry, Charles  | WATER VALLEY ISD       | \$0.95                   | \$0.95               | 294             | \$0                   | \$0               | \$180,246                   | \$14,328                              | \$14,940                          | \$612   |
| Perry, Charles  | WELLINGTON ISD         | \$0.94                   | \$0.94               | 522             | \$0                   | \$0               | \$160,955                   | \$12,144                              | \$12,452                          | \$309   |
| Perry, Charles  | WELLMAN-UNION CONS ISD | \$0.98                   | \$0.98               | 344             | \$0                   | \$0               | \$50,418                    | \$13,039                              | \$13,185                          | \$147   |
| Perry, Charles  | WESTBROOK ISD          | \$0.93                   | \$0.93               | 208             | \$804,391             | \$688,728         | \$123,251                   | \$12,279                              | \$12,872                          | \$593   |
| Perry, Charles  | WHITEFACE CONS ISD     | \$0.90                   | \$0.90               | 294             | \$1,404,870           | \$1,232,932       | \$180,283                   | \$12,904                              | \$13,518                          | \$614   |
| Perry, Charles  | WHITHARRAL ISD         | \$1.04                   | \$1.04               | 155             | \$0                   | \$0               | \$96,209                    | \$13,210                              | \$13,831                          | \$621   |
| Perry, Charles  | WILSON ISD             | \$0.94                   | \$0.94               | 162             | \$0                   | \$0               | (\$44,467)                  | \$15,711                              | \$15,436                          | (\$275)   |
| Perry, Charles  | WINTERS ISD            | \$0.90                   | \$0.90               | 497             | \$0                   | \$0               | \$317,231                   | \$12,593                              | \$13,231                          | \$638   |
| Perry, Charles  | WOODSON ISD            | \$1.00                   | \$1.00               | 143             | \$0                   | \$0               | \$301,826                   | \$17,638                              | \$19,756                          | \$2,118   |
| Powell, Beverly | ALEDO ISD              | \$1.00                   | \$1.00               | 6,983           | \$478,012             | \$454,286         | \$6,255                     | \$9,095                               | \$9,096                           | \$1   |
| Powell, Beverly | ARLINGTON ISD          | \$0.92                   | \$0.92               | 51,142          | \$0                   | \$0               | (\$122,353)                 | \$9,325                               | \$9,322                           | (\$2)   |
| Powell, Beverly | BIRDVILLE ISD          | \$0.93                   | \$0.93               | 21,340          | \$0                   | \$0               | (\$45,110)                  | \$9,092                               | \$9,090                           | (\$2)   |
| Powell, Beverly | BURLESON ISD           | \$1.01                   | \$1.01               | 12,756          | \$0                   | \$0               | (\$1,785,484)               | \$9,678                               | \$9,538                           | (\$140)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member              | District Name             | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|---------------------|---------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Powell, Beverly     | CARROLL ISD               | \$0.94                   | \$0.94               | 8,105           | \$38,635,483          | \$38,603,265      | \$32,218                    | \$7,566                               | \$7,570                           | \$4   |
| Powell, Beverly     | CASTLEBERRY ISD           | \$0.97                   | \$0.97               | 3,044           | \$0                   | \$0               | \$196,775                   | \$11,306                              | \$11,370                          | \$65  |
| Powell, Beverly     | CROWLEY ISD               | \$1.00                   | \$1.00               | 14,746          | \$0                   | \$0               | \$1,414,891                 | \$10,116                              | \$10,212                          | \$96  |
| Powell, Beverly     | EAGLE MT-SAGINAW ISD      | \$1.00                   | \$1.00               | 20,611          | \$0                   | \$0               | (\$1,742,096)               | \$9,823                               | \$9,739                           | (\$85)  |
| Powell, Beverly     | EVERMAN ISD               | \$0.97                   | \$0.97               | 5,545           | \$0                   | \$0               | \$141,881                   | \$11,018                              | \$11,043                          | \$26  |
| Powell, Beverly     | FORT WORTH ISD            | \$0.94                   | \$0.94               | 71,894          | \$0                   | \$0               | (\$139,126)                 | \$10,078                              | \$10,076                          | (\$2)   |
| Powell, Beverly     | GODLEY ISD                | \$0.94                   | \$0.94               | 2,565           | \$0                   | \$0               | \$458,743                   | \$9,953                               | \$10,132                          | \$179   |
| Powell, Beverly     | GRAPEVINE-COLLEYVILLE ISD | \$0.94                   | \$0.94               | 13,363          | \$63,537,504          | \$63,563,177      | \$401,463                   | \$8,513                               | \$8,543                           | \$30  |
| Powell, Beverly     | HURST-EULESS-BEDFORD ISD  | \$0.90                   | \$0.90               | 22,215          | \$0                   | \$0               | \$0                         | \$9,184                               | \$9,184                           | \$0   |
| Powell, Beverly     | KELLER ISD                | \$1.03                   | \$1.03               | 33,919          | \$316,568             | \$655,520         | (\$8,179,093)               | \$9,537                               | \$9,296                           | (\$241)   |
| Powell, Beverly     | KENNEDALE ISD             | \$1.02                   | \$1.02               | 2,658           | \$43,328              | \$36,046          | \$184,302                   | \$10,035                              | \$10,104                          | \$69  |
| Powell, Beverly     | LAKE WORTH ISD            | \$1.01                   | \$1.01               | 3,210           | \$0                   | \$0               | \$189,733                   | \$11,068                              | \$11,127                          | \$59  |
| Powell, Beverly     | MANSFIELD ISD             | \$0.93                   | \$0.93               | 33,875          | \$0                   | \$0               | \$1,004,829                 | \$8,710                               | \$8,739                           | \$30  |
| Powell, Beverly     | WHITE SETTLEMENT ISD      | \$0.89                   | \$0.89               | 6,399           | \$0                   | \$0               | (\$13,573)                  | \$8,961                               | \$8,959                           | (\$2)   |
| Schwertner, Charles | ANDERSON-SHIRO CONS ISD   | \$0.87                   | \$0.87               | 843             | \$0                   | \$0               | \$108,218                   | \$11,681                              | \$11,810                          | \$128   |
| Schwertner, Charles | AXTELL ISD                | \$1.01                   | \$1.01               | 710             | \$0                   | \$0               | \$184,643                   | \$14,815                              | \$15,075                          | \$260   |
| Schwertner, Charles | BARTLETT ISD              | \$0.94                   | \$0.94               | 343             | \$0                   | \$0               | \$151,918                   | \$13,399                              | \$13,842                          | \$443   |
| Schwertner, Charles | BREMOND ISD               | \$0.94                   | \$0.94               | 451             | \$0                   | \$0               | \$186,314                   | \$12,216                              | \$12,630                          | \$413   |
| Schwertner, Charles | BRYAN ISD                 | \$0.93                   | \$0.93               | 14,528          | \$0                   | \$0               | (\$37,730)                  | \$10,194                              | \$10,191                          | (\$3)   |
| Schwertner, Charles | BUCKHOLTS ISD             | \$0.94                   | \$0.94               | 97              | \$0                   | \$0               | \$95,087                    | \$19,473                              | \$20,449                          | \$975   |
| Schwertner, Charles | BUFFALO ISD               | \$1.04                   | \$1.04               | 854             | \$0                   | \$0               | \$433,887                   | \$12,197                              | \$12,705                          | \$508   |
| Schwertner, Charles | CALVERT ISD               | \$0.97                   | \$0.97               | 113             | \$0                   | \$0               | \$87,344                    | \$18,014                              | \$18,785                          | \$770   |
| Schwertner, Charles | CAMERON ISD               | \$0.94                   | \$0.94               | 1,524           | \$0                   | \$0               | \$156,980                   | \$9,923                               | \$10,026                          | \$103   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member              | District Name       | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|---------------------|---------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Schwertner, Charles | CENTERVILLE ISD     | \$0.91                   | \$0.91               | 615             | \$0                   | \$0               | \$358,064                   | \$11,789                              | \$12,371                          | \$582   |
| Schwertner, Charles | COLLEGE STATION ISD | \$0.94                   | \$0.94               | 13,327          | \$2,657,042           | \$5,555,793       | (\$3,084,665)               | \$8,915                               | \$8,683                           | (\$231)   |
| Schwertner, Charles | COOLIDGE ISD        | \$0.96                   | \$0.96               | 243             | \$0                   | \$0               | \$188,756                   | \$15,110                              | \$15,887                          | \$777   |
| Schwertner, Charles | COUPLAND ISD        | \$0.87                   | \$0.87               | 169             | \$0                   | \$0               | (\$46,868)                  | \$13,456                              | \$13,178                          | (\$278)   |
| Schwertner, Charles | DEW ISD             | \$1.04                   | \$1.04               | 166             | \$7,237               | \$8,695           | (\$36,959)                  | \$14,615                              | \$14,392                          | (\$223)   |
| Schwertner, Charles | FAIRFIELD ISD       | \$1.02                   | \$1.02               | 1,635           | \$0                   | \$0               | \$116,145                   | \$10,295                              | \$10,366                          | \$71  |
| Schwertner, Charles | FLORENCE ISD        | \$0.96                   | \$0.96               | 1,033           | \$0                   | \$0               | \$51,953                    | \$12,860                              | \$12,911                          | \$50  |
| Schwertner, Charles | FRANKLIN ISD        | \$0.94                   | \$0.94               | 1,139           | \$3,283,791           | \$3,130,581       | \$99,633                    | \$11,026                              | \$11,114                          | \$87  |
| Schwertner, Charles | GAUSE ISD           | \$0.81                   | \$0.81               | 150             | \$0                   | \$0               | (\$26)                      | \$13,204                              | \$13,204                          | (\$0)   |
| Schwertner, Charles | GEORGETOWN ISD      | \$0.94                   | \$0.94               | 11,800          | \$15,520,679          | \$17,153,532      | (\$1,841,562)               | \$9,745                               | \$9,589                           | (\$156)   |
| Schwertner, Charles | GRANGER ISD         | \$1.00                   | \$1.00               | 449             | \$0                   | \$0               | \$112,503                   | \$13,268                              | \$13,518                          | \$250   |
| Schwertner, Charles | GROESBECK ISD       | \$0.94                   | \$0.94               | 1,391           | \$0                   | \$0               | \$323,726                   | \$10,747                              | \$10,980                          | \$233   |
| Schwertner, Charles | HEARNE ISD          | \$0.86                   | \$0.86               | 573             | \$0                   | \$0               | \$303,626                   | \$13,876                              | \$14,406                          | \$530   |
| Schwertner, Charles | HOLLAND ISD         | \$0.87                   | \$0.87               | 553             | \$0                   | \$0               | \$280,276                   | \$11,755                              | \$12,262                          | \$507   |
| Schwertner, Charles | HUBBARD ISD         | \$0.96                   | \$0.96               | 395             | \$0                   | \$0               | \$325,643                   | \$14,064                              | \$14,889                          | \$825   |
| Schwertner, Charles | HUNTSVILLE ISD      | \$0.91                   | \$0.91               | 10,395          | \$0                   | \$0               | \$3,681,561                 | \$9,593                               | \$9,947                           | \$354   |
| Schwertner, Charles | HUTTO ISD           | \$0.95                   | \$0.95               | 8,630           | \$0                   | \$0               | \$449,605                   | \$10,136                              | \$10,188                          | \$52  |
| Schwertner, Charles | IOLA ISD            | \$0.88                   | \$0.88               | 542             | \$0                   | \$0               | \$69,688                    | \$12,049                              | \$12,178                          | \$129   |
| Schwertner, Charles | JARRELL ISD         | \$0.86                   | \$0.86               | 2,581           | \$0                   | \$0               | \$565,131                   | \$10,112                              | \$10,331                          | \$219   |
| Schwertner, Charles | LEANDER ISD         | \$0.93                   | \$0.93               | 41,272          | \$0                   | \$0               | (\$3,768,623)               | \$8,577                               | \$8,486                           | (\$91)  |
| Schwertner, Charles | LEON ISD            | \$0.94                   | \$0.94               | 574             | \$2,103,652           | \$1,830,391       | \$290,999                   | \$11,928                              | \$12,435                          | \$507   |
| Schwertner, Charles | LEXINGTON ISD       | \$1.02                   | \$1.02               | 1,037           | \$0                   | \$0               | \$232,259                   | \$12,139                              | \$12,363                          | \$224   |
| Schwertner, Charles | LIBERTY HILL ISD    | \$0.81                   | \$0.81               | 5,856           | \$0                   | \$0               | \$978,071                   | \$8,628                               | \$8,795                           | \$167   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member              | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|---------------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Schwertner, Charles | MADISONVILLE CONS ISD | \$1.02                   | \$1.02               | 2,236           | \$0                   | \$0               | \$254,237                   | \$10,973                              | \$11,087                          | \$114   |
| Schwertner, Charles | MART ISD              | \$0.94                   | \$0.94               | 477             | \$0                   | \$0               | \$136,781                   | \$12,376                              | \$12,663                          | \$287   |
| Schwertner, Charles | MEXIA ISD             | \$1.03                   | \$1.03               | 1,721           | \$0                   | \$0               | \$184,581                   | \$11,849                              | \$11,956                          | \$107   |
| Schwertner, Charles | MILANO ISD            | \$1.01                   | \$1.01               | 397             | \$0                   | \$0               | \$413,235                   | \$13,204                              | \$14,245                          | \$1,041   |
| Schwertner, Charles | MOUNT CALM ISD        | \$1.00                   | \$1.00               | 175             | \$0                   | \$0               | \$109,086                   | \$14,802                              | \$15,424                          | \$622   |
| Schwertner, Charles | MUMFORD ISD           | \$0.88                   | \$0.88               | 565             | \$0                   | \$0               | \$130,915                   | \$11,859                              | \$12,091                          | \$232   |
| Schwertner, Charles | NAVASOTA ISD          | \$0.94                   | \$0.94               | 2,617           | \$0                   | \$0               | \$180,582                   | \$9,728                               | \$9,797                           | \$69  |
| Schwertner, Charles | NEW WAVERLY ISD       | \$0.94                   | \$0.94               | 941             | \$0                   | \$0               | \$253,105                   | \$11,885                              | \$12,154                          | \$269   |
| Schwertner, Charles | NORMANGEE ISD         | \$0.94                   | \$0.94               | 570             | \$0                   | \$0               | \$105,130                   | \$12,002                              | \$12,186                          | \$184   |
| Schwertner, Charles | NORTH ZULCH ISD       | \$0.95                   | \$0.95               | 250             | \$500,269             | \$229,632         | \$304,664                   | \$13,727                              | \$14,945                          | \$1,217   |
| Schwertner, Charles | OAKWOOD ISD           | \$0.93                   | \$0.93               | 170             | \$0                   | \$0               | \$117,822                   | \$14,125                              | \$14,817                          | \$692   |
| Schwertner, Charles | RICHARDS ISD          | \$0.95                   | \$0.95               | 196             | \$0                   | \$0               | \$97,259                    | \$13,229                              | \$13,725                          | \$495   |
| Schwertner, Charles | ROCKDALE ISD          | \$0.97                   | \$0.97               | 1,346           | \$0                   | \$0               | \$309,100                   | \$11,422                              | \$11,651                          | \$230   |
| Schwertner, Charles | ROGERS ISD            | \$0.94                   | \$0.94               | 809             | \$0                   | \$0               | \$234,237                   | \$11,078                              | \$11,367                          | \$289   |
| Schwertner, Charles | ROSEBUD-LOTT ISD      | \$0.86                   | \$0.86               | 622             | \$0                   | \$0               | \$260,880                   | \$13,012                              | \$13,431                          | \$419   |
| Schwertner, Charles | ROUND ROCK ISD        | \$0.94                   | \$0.94               | 48,675          | \$25,124,458          | \$19,754,747      | \$5,700,903                 | \$8,389                               | \$8,507                           | \$117   |
| Schwertner, Charles | TAYLOR ISD            | \$1.01                   | \$1.01               | 2,833           | \$0                   | \$0               | \$166,847                   | \$10,556                              | \$10,615                          | \$59  |
| Schwertner, Charles | TEAGUE ISD            | \$0.94                   | \$0.94               | 993             | \$0                   | \$0               | \$342,505                   | \$11,570                              | \$11,915                          | \$345   |
| Schwertner, Charles | THORNDALE ISD         | \$0.99                   | \$0.99               | 505             | \$0                   | \$0               | \$464,733                   | \$13,258                              | \$14,177                          | \$919   |
| Schwertner, Charles | THRALL ISD            | \$1.04                   | \$1.04               | 735             | \$0                   | \$0               | \$305,348                   | \$12,544                              | \$12,960                          | \$416   |
| Schwertner, Charles | TRINITY ISD           | \$1.04                   | \$1.04               | 1,048           | \$0                   | \$0               | \$323,824                   | \$12,605                              | \$12,914                          | \$309   |
| Schwertner, Charles | WORTHAM ISD           | \$0.87                   | \$0.87               | 438             | \$0                   | \$0               | \$259,178                   | \$11,982                              | \$12,574                          | \$592   |
| Seliger, Kel        | ADRIAN ISD            | \$0.94                   | \$0.94               | 118             | \$0                   | \$0               | \$104,108                   | \$17,293                              | \$18,175                          | \$882   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member       | District Name     | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------------|-------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Seliger, Kel | AMARILLO ISD      | \$0.98                   | \$0.98               | 28,665          | \$0                   | \$0               | (\$72,342)                  | \$9,982                               | \$9,979                           | (\$3)   |
| Seliger, Kel | ANDREWS ISD       | \$0.93                   | \$0.93               | 4,277           | \$15,913,443          | \$16,181,481      | (\$268,038)                 | \$9,511                               | \$9,448                           | (\$63)  |
| Seliger, Kel | BIG SPRING ISD    | \$0.90                   | \$0.90               | 3,510           | \$2,469,259           | \$2,377,219       | \$27,583                    | \$9,884                               | \$9,892                           | \$8   |
| Seliger, Kel | BOOKER ISD        | \$1.04                   | \$1.04               | 322             | \$0                   | \$0               | \$229,953                   | \$14,298                              | \$15,012                          | \$715   |
| Seliger, Kel | BORDEN COUNTY ISD | \$0.94                   | \$0.94               | 171             | \$4,947,407           | \$4,837,046       | \$110,361                   | \$14,300                              | \$14,945                          | \$644   |
| Seliger, Kel | BORGER ISD        | \$0.94                   | \$0.94               | 2,259           | \$0                   | \$0               | \$100,377                   | \$9,491                               | \$9,536                           | \$44  |
| Seliger, Kel | BOVINA ISD        | \$0.94                   | \$0.94               | 432             | \$0                   | \$0               | \$117,898                   | \$12,760                              | \$13,033                          | \$273   |
| Seliger, Kel | BOYS RANCH ISD    | .                        | .                    | 319             | .                     | .                 | .                           | .                                     | .                                 | .   |
| Seliger, Kel | BUSHLAND ISD      | \$0.94                   | \$0.94               | 1,305           | \$1,988,830           | \$1,796,695       | \$204,481                   | \$9,786                               | \$9,943                           | \$157   |
| Seliger, Kel | CANADIAN ISD      | \$0.86                   | \$0.86               | 734             | \$3,544,066           | \$2,781,814       | \$80,138                    | \$11,712                              | \$11,821                          | \$109   |
| Seliger, Kel | CANYON ISD        | \$0.93                   | \$0.93               | 10,095          | \$0                   | \$0               | (\$1,715,778)               | \$8,641                               | \$8,471                           | (\$170)   |
| Seliger, Kel | CHANNING ISD      | \$0.94                   | \$0.94               | 143             | \$317,851             | \$262,524         | \$58,980                    | \$14,643                              | \$15,056                          | \$414   |
| Seliger, Kel | CLARENDON ISD     | \$0.97                   | \$0.97               | 376             | \$16,745              | \$10,638          | \$154,762                   | \$13,576                              | \$13,988                          | \$411   |
| Seliger, Kel | CLAUDE ISD        | \$0.90                   | \$0.90               | 289             | \$0                   | \$0               | \$165,849                   | \$12,380                              | \$12,954                          | \$574   |
| Seliger, Kel | COAHOMA ISD       | \$0.84                   | \$0.84               | 1,110           | \$0                   | \$0               | \$0                         | \$11,029                              | \$11,029                          | \$0   |
| Seliger, Kel | DALHART ISD       | \$0.94                   | \$0.94               | 1,502           | \$0                   | \$0               | \$147,959                   | \$9,892                               | \$9,991                           | \$98  |
| Seliger, Kel | DARROUZETT ISD    | \$0.95                   | \$0.95               | 136             | \$0                   | \$0               | \$27,574                    | \$15,135                              | \$15,338                          | \$203   |
| Seliger, Kel | DENVER CITY ISD   | \$0.94                   | \$0.94               | 1,494           | \$1,404,197           | \$1,258,684       | \$0                         | \$10,498                              | \$10,498                          | \$0   |
| Seliger, Kel | DIMMITT ISD       | \$0.94                   | \$0.94               | 1,095           | \$0                   | \$0               | \$322,372                   | \$11,089                              | \$11,383                          | \$294   |
| Seliger, Kel | DUMAS ISD         | \$0.94                   | \$0.94               | 3,822           | \$0                   | \$0               | \$74,131                    | \$9,415                               | \$9,435                           | \$19  |
| Seliger, Kel | ECTOR COUNTY ISD  | \$1.04                   | \$1.04               | 30,391          | \$0                   | \$0               | (\$0)                       | \$9,521                               | \$9,521                           | (\$0)   |
| Seliger, Kel | FARWELL ISD       | \$1.04                   | \$1.04               | 521             | \$0                   | \$0               | \$307,804                   | \$13,582                              | \$14,173                          | \$591   |
| Seliger, Kel | FOLLETT ISD       | \$0.93                   | \$0.93               | 134             | \$0                   | \$0               | \$52,693                    | \$14,204                              | \$14,596                          | \$392   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|--------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Seliger, Kel | FORSAN ISD            | \$0.90                   | \$0.90               | 767             | \$0                   | \$0               | (\$28,469)                  | \$10,679                              | \$10,642                          | (\$37)  |
| Seliger, Kel | FORT ELLIOTT CONS ISD | \$0.94                   | \$0.94               | 117             | \$7,890,723           | \$7,820,765       | \$69,958                    | \$20,601                              | \$21,198                          | \$596   |
| Seliger, Kel | FRIONA ISD            | \$0.92                   | \$0.92               | 1,008           | \$0                   | \$0               | \$176,741                   | \$11,350                              | \$11,526                          | \$175   |
| Seliger, Kel | GLASSCOCK COUNTY ISD  | \$0.90                   | \$0.90               | 266             | \$41,836,481          | \$41,718,238      | \$118,243                   | \$21,361                              | \$21,806                          | \$445   |
| Seliger, Kel | GRADY ISD             | \$0.81                   | \$0.81               | 242             | \$26,231,962          | \$26,229,016      | \$2,946                     | \$18,280                              | \$18,292                          | \$12  |
| Seliger, Kel | GRANDVIEW-HOPKINS ISD | \$0.89                   | \$0.89               | 45              | \$247,699             | \$247,699         | \$0                         | \$15,045                              | \$15,045                          | \$0   |
| Seliger, Kel | GREENWOOD ISD         | \$0.91                   | \$0.91               | 3,141           | \$589,319             | \$588,930         | \$3,360                     | \$11,826                              | \$11,827                          | \$1   |
| Seliger, Kel | GROOM ISD             | \$0.97                   | \$0.97               | 147             | \$0                   | \$0               | \$185,525                   | \$15,213                              | \$16,472                          | \$1,259   |
| Seliger, Kel | GRUVER ISD            | \$0.97                   | \$0.97               | 420             | \$0                   | \$0               | \$279,153                   | \$12,877                              | \$13,543                          | \$665   |
| Seliger, Kel | HAPPY ISD             | \$0.93                   | \$0.93               | 251             | \$0                   | \$0               | \$149,764                   | \$12,116                              | \$12,712                          | \$596   |
| Seliger, Kel | HART ISD              | \$1.04                   | \$1.04               | 156             | \$0                   | \$0               | \$65,631                    | \$14,474                              | \$14,893                          | \$420   |
| Seliger, Kel | HARTLEY ISD           | \$0.90                   | \$0.90               | 249             | \$0                   | \$0               | \$52,763                    | \$12,887                              | \$13,099                          | \$212   |
| Seliger, Kel | HEDLEY ISD            | \$0.86                   | \$0.86               | 95              | \$0                   | \$0               | \$53,919                    | \$19,476                              | \$20,043                          | \$568   |
| Seliger, Kel | HEREFORD ISD          | \$0.92                   | \$0.92               | 3,492           | \$0                   | \$0               | \$152,153                   | \$9,608                               | \$9,651                           | \$44  |
| Seliger, Kel | HIGHLAND PARK ISD     | \$0.94                   | \$0.94               | 853             | \$3,509,147           | \$3,301,812       | \$220,647                   | \$11,673                              | \$11,932                          | \$259   |
| Seliger, Kel | KELTON ISD            | \$0.65                   | \$0.65               | 62              | \$2,614,093           | \$2,592,663       | \$100,917                   | \$12,906                              | \$14,543                          | \$1,637   |
| Seliger, Kel | KERMIT ISD            | \$0.95                   | \$0.95               | 1,263           | \$1,431,558           | \$1,294,108       | \$0                         | \$11,826                              | \$11,826                          | \$0   |
| Seliger, Kel | KLONDIKE ISD          | \$0.91                   | \$0.91               | 243             | \$12,342,180          | \$12,294,242      | \$47,937                    | \$18,028                              | \$18,225                          | \$197   |
| Seliger, Kel | KRESS ISD             | \$1.00                   | \$1.00               | 286             | \$0                   | \$0               | \$22,852                    | \$14,045                              | \$14,125                          | \$80  |
| Seliger, Kel | LAZBUDDIE ISD         | \$1.01                   | \$1.01               | 110             | \$0                   | \$0               | \$74,891                    | \$18,773                              | \$19,451                          | \$678   |
| Seliger, Kel | LEFORS ISD            | \$0.94                   | \$0.94               | 135             | \$0                   | \$0               | \$85,082                    | \$15,201                              | \$15,831                          | \$630   |
| Seliger, Kel | LOOP ISD              | \$1.04                   | \$1.04               | 183             | \$42,266              | \$34,389          | \$11,590                    | \$14,010                              | \$14,073                          | \$63  |
| Seliger, Kel | MCLEAN ISD            | \$0.94                   | \$0.94               | 171             | \$0                   | \$0               | \$93,763                    | \$13,467                              | \$14,014                          | \$548   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member       | District Name                  | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------------|--------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Seliger, Kel | MEMPHIS ISD                    | \$0.98                   | \$0.98               | 376             | \$0                   | \$0               | \$222,849                   | \$15,469                              | \$16,062                          | \$593   |
| Seliger, Kel | MIAMI ISD                      | \$0.97                   | \$0.97               | 162             | \$2,034,151           | \$1,976,178       | \$57,973                    | \$13,640                              | \$13,998                          | \$358   |
| Seliger, Kel | MIDLAND ISD                    | \$0.91                   | \$0.91               | 24,662          | \$173,191,449         | \$176,642,665     | \$867,850                   | \$10,734                              | \$10,769                          | \$35  |
| Seliger, Kel | MORTON ISD                     | \$0.94                   | \$0.94               | 333             | \$0                   | \$0               | \$223,192                   | \$13,172                              | \$13,842                          | \$670   |
| Seliger, Kel | MULESHOE ISD                   | \$1.04                   | \$1.04               | 1,230           | \$0                   | \$0               | \$306,192                   | \$12,865                              | \$13,113                          | \$249   |
| Seliger, Kel | NAZARETH ISD                   | \$1.03                   | \$1.03               | 229             | \$0                   | \$0               | \$185,104                   | \$12,373                              | \$13,181                          | \$808   |
| Seliger, Kel | PAMPA ISD                      | \$0.97                   | \$0.97               | 3,087           | \$0                   | \$0               | \$128,962                   | \$10,178                              | \$10,220                          | \$42  |
| Seliger, Kel | PANHANDLE ISD                  | \$0.94                   | \$0.94               | 611             | \$0                   | \$0               | \$0                         | \$11,785                              | \$11,785                          | \$0   |
| Seliger, Kel | PERRYTON ISD                   | \$0.94                   | \$0.94               | 1,935           | \$0                   | \$0               | \$0                         | \$10,065                              | \$10,065                          | \$0   |
| Seliger, Kel | PLAINS ISD                     | \$0.90                   | \$0.90               | 430             | \$8,178,962           | \$7,996,502       | \$182,460                   | \$13,186                              | \$13,610                          | \$424   |
| Seliger, Kel | PLEMONS-STINNETT-PHILLIPS CONS | \$0.94                   | \$0.94               | 666             | \$2,434,997           | \$2,417,649       | \$18,466                    | \$12,234                              | \$12,262                          | \$28  |
| Seliger, Kel | PRINGLE-MORSE CONS ISD         | \$0.94                   | \$0.94               | 90              | \$0                   | \$0               | \$0                         | \$13,708                              | \$13,708                          | \$0   |
| Seliger, Kel | RIVER ROAD ISD                 | \$0.99                   | \$0.99               | 1,174           | \$0                   | \$0               | \$301,489                   | \$11,875                              | \$12,132                          | \$257   |
| Seliger, Kel | SANDS ISD                      | \$0.81                   | \$0.81               | 247             | \$9,259,588           | \$9,151,362       | \$108,225                   | \$14,958                              | \$15,396                          | \$438   |
| Seliger, Kel | SANFORD ISD                    | \$1.02                   | \$1.02               | 573             | \$0                   | \$0               | \$168,727                   | \$12,929                              | \$13,224                          | \$294   |
| Seliger, Kel | SEAGRAVES ISD                  | \$0.93                   | \$0.93               | 479             | \$0                   | \$0               | \$231,637                   | \$12,285                              | \$12,769                          | \$484   |
| Seliger, Kel | SEMINOLE ISD                   | \$0.90                   | \$0.90               | 2,858           | \$13,791,405          | \$14,318,252      | \$105,146                   | \$11,413                              | \$11,449                          | \$37  |
| Seliger, Kel | SHAMROCK ISD                   | \$0.94                   | \$0.94               | 336             | \$0                   | \$0               | \$118,681                   | \$13,051                              | \$13,405                          | \$354   |
| Seliger, Kel | SILVERTON ISD                  | \$0.94                   | \$0.94               | 174             | \$0                   | \$0               | \$80,950                    | \$12,842                              | \$13,307                          | \$465   |
| Seliger, Kel | SPEARMAN ISD                   | \$1.04                   | \$1.04               | 730             | \$0                   | \$0               | \$309,351                   | \$12,652                              | \$13,076                          | \$424   |
| Seliger, Kel | SPRING CREEK ISD               | \$1.01                   | \$1.01               | 98              | \$0                   | \$0               | \$1,389                     | \$13,508                              | \$13,523                          | \$14  |
| Seliger, Kel | SPRINGLAKE-EARTH ISD           | \$1.04                   | \$1.04               | 267             | \$0                   | \$0               | \$201,213                   | \$15,107                              | \$15,861                          | \$754   |
| Seliger, Kel | STANTON ISD                    | \$0.81                   | \$0.81               | 1,101           | \$17,617,011          | \$17,654,718      | \$82,808                    | \$11,920                              | \$11,995                          | \$75  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name       | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|---------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Seliger, Kel   | STRATFORD ISD       | \$1.04                   | \$1.04               | 510             | \$0                   | \$0               | \$202,708                   | \$13,414                              | \$13,812                          | \$398   |
| Seliger, Kel   | SUDAN ISD           | \$0.94                   | \$0.94               | 482             | \$0                   | \$0               | \$117,033                   | \$12,586                              | \$12,829                          | \$243   |
| Seliger, Kel   | SUNRAY ISD          | \$0.94                   | \$0.94               | 513             | \$0                   | \$0               | \$258,904                   | \$12,055                              | \$12,560                          | \$505   |
| Seliger, Kel   | TEXHOMA ISD         | \$0.94                   | \$0.94               | 79              | \$0                   | \$0               | \$0                         | \$14,885                              | \$14,885                          | \$0   |
| Seliger, Kel   | TEXLINE ISD         | \$1.04                   | \$1.04               | 186             | \$3,605               | \$600             | \$77,971                    | \$14,917                              | \$15,336                          | \$420   |
| Seliger, Kel   | TULIA ISD           | \$0.98                   | \$0.98               | 809             | \$0                   | \$0               | \$268,109                   | \$13,162                              | \$13,494                          | \$331   |
| Seliger, Kel   | TURKEY-QUITAQUE ISD | \$0.94                   | \$0.94               | 184             | \$0                   | \$0               | \$215,082                   | \$13,137                              | \$14,306                          | \$1,169   |
| Seliger, Kel   | VEGA ISD            | \$0.83                   | \$0.83               | 356             | \$0                   | \$0               | \$87,455                    | \$11,826                              | \$12,072                          | \$246   |
| Seliger, Kel   | WALCOTT ISD         | \$0.74                   | \$0.74               | 126             | \$0                   | \$0               | (\$13)                      | \$12,958                              | \$12,957                          | (\$0)   |
| Seliger, Kel   | WELLINGTON ISD      | \$0.94                   | \$0.94               | 522             | \$0                   | \$0               | \$160,955                   | \$12,144                              | \$12,452                          | \$309   |
| Seliger, Kel   | WHEELER ISD         | \$0.94                   | \$0.94               | 415             | \$0                   | \$0               | \$195,034                   | \$12,117                              | \$12,587                          | \$470   |
| Seliger, Kel   | WHITE DEER ISD      | \$0.94                   | \$0.94               | 330             | \$0                   | \$0               | \$223,330                   | \$12,398                              | \$13,075                          | \$678   |
| Seliger, Kel   | WHITEFACE CONS ISD  | \$0.90                   | \$0.90               | 294             | \$1,404,870           | \$1,232,932       | \$180,283                   | \$12,904                              | \$13,518                          | \$614   |
| Seliger, Kel   | WILDORADO ISD       | \$0.85                   | \$0.85               | 265             | \$0                   | \$0               | \$12,922                    | \$11,981                              | \$12,030                          | \$49  |
| Seliger, Kel   | WINK-LOVING ISD     | \$0.85                   | \$0.85               | 403             | \$88,010,948          | \$87,826,980      | \$183,967                   | \$24,280                              | \$24,736                          | \$457   |
| Springer, Drew | ALEDO ISD           | \$1.00                   | \$1.00               | 6,983           | \$478,012             | \$454,286         | \$6,255                     | \$9,095                               | \$9,096                           | \$1   |
| Springer, Drew | ALVORD ISD          | \$1.04                   | \$1.04               | 689             | \$0                   | \$0               | \$347,364                   | \$13,023                              | \$13,527                          | \$504   |
| Springer, Drew | ANNA ISD            | \$0.92                   | \$0.92               | 4,061           | \$0                   | \$0               | (\$71,943)                  | \$10,505                              | \$10,487                          | (\$18)  |
| Springer, Drew | ARCHER CITY ISD     | \$0.92                   | \$0.92               | 477             | \$0                   | \$0               | \$239,660                   | \$12,694                              | \$13,197                          | \$503   |
| Springer, Drew | AUBREY ISD          | \$0.95                   | \$0.95               | 2,609           | \$0                   | \$0               | (\$634,110)                 | \$9,845                               | \$9,602                           | (\$243)   |
| Springer, Drew | AZLE ISD            | \$1.02                   | \$1.02               | 6,578           | \$0                   | \$0               | (\$1,140,237)               | \$10,000                              | \$9,826                           | (\$173)   |
| Springer, Drew | BELLEVUE ISD        | \$1.04                   | \$1.04               | 119             | \$0                   | \$0               | \$76,132                    | \$16,900                              | \$17,539                          | \$639   |
| Springer, Drew | BELLS ISD           | \$0.97                   | \$0.97               | 883             | \$0                   | \$0               | \$136,478                   | \$11,993                              | \$12,148                          | \$154   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member         | District Name    | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Springer, Drew | BLAND ISD        | \$0.81                   | \$0.81               | 757             | \$0                   | \$0               | \$160,265                   | \$12,008                              | \$12,220                          | \$212   |
| Springer, Drew | BLUE RIDGE ISD   | \$0.97                   | \$0.97               | 1,004           | \$0                   | \$0               | \$30,604                    | \$12,575                              | \$12,605                          | \$30  |
| Springer, Drew | BLUFF DALE ISD   | \$1.02                   | \$1.02               | 329             | \$0                   | \$0               | \$10,320                    | \$12,975                              | \$13,006                          | \$31  |
| Springer, Drew | BOWIE ISD        | \$0.94                   | \$0.94               | 1,513           | \$0                   | \$0               | \$227,437                   | \$9,963                               | \$10,114                          | \$150   |
| Springer, Drew | BOYD ISD         | \$0.91                   | \$0.91               | 1,252           | \$0                   | \$0               | (\$66,003)                  | \$10,143                              | \$10,090                          | (\$53)  |
| Springer, Drew | BRIDGEPORT ISD   | \$0.94                   | \$0.94               | 1,870           | \$0                   | \$0               | \$8,228                     | \$10,048                              | \$10,053                          | \$4   |
| Springer, Drew | BROCK ISD        | \$0.96                   | \$0.96               | 1,719           | \$0                   | \$0               | \$0                         | \$9,489                               | \$9,489                           | \$0   |
| Springer, Drew | BRYSON ISD       | \$0.94                   | \$0.94               | 233             | \$0                   | \$0               | \$124,372                   | \$12,601                              | \$13,134                          | \$533   |
| Springer, Drew | BURKBURNETT ISD  | \$1.04                   | \$1.04               | 2,956           | \$0                   | \$0               | \$101,031                   | \$10,181                              | \$10,215                          | \$34  |
| Springer, Drew | CALLISBURG ISD   | \$0.87                   | \$0.87               | 1,101           | \$0                   | \$0               | \$0                         | \$10,992                              | \$10,992                          | \$0   |
| Springer, Drew | CELINA ISD       | \$0.93                   | \$0.93               | 2,979           | \$0                   | \$0               | \$0                         | \$9,769                               | \$9,769                           | \$0   |
| Springer, Drew | CHICO ISD        | \$0.93                   | \$0.93               | 522             | \$1,093,991           | \$875,116         | \$232,979                   | \$12,549                              | \$12,996                          | \$447   |
| Springer, Drew | CITY VIEW ISD    | \$1.04                   | \$1.04               | 1,019           | \$0                   | \$0               | \$306,772                   | \$13,088                              | \$13,389                          | \$301   |
| Springer, Drew | COLLINSVILLE ISD | \$0.95                   | \$0.95               | 430             | \$0                   | \$0               | \$327,611                   | \$13,818                              | \$14,580                          | \$763   |
| Springer, Drew | COMMUNITY ISD    | \$0.93                   | \$0.93               | 2,783           | \$0                   | \$0               | \$157,477                   | \$10,868                              | \$10,925                          | \$57  |
| Springer, Drew | DE LEON ISD      | \$1.02                   | \$1.02               | 715             | \$0                   | \$0               | \$196,147                   | \$12,680                              | \$12,955                          | \$274   |
| Springer, Drew | DECATUR ISD      | \$0.92                   | \$0.92               | 3,477           | \$0                   | \$0               | (\$180,171)                 | \$9,508                               | \$9,456                           | (\$52)  |
| Springer, Drew | DENISON ISD      | \$0.96                   | \$0.96               | 4,435           | \$0                   | \$0               | \$206,168                   | \$10,531                              | \$10,578                          | \$46  |
| Springer, Drew | DENTON ISD       | \$0.86                   | \$0.86               | 30,963          | \$0                   | \$0               | (\$2,214,128)               | \$9,570                               | \$9,498                           | (\$72)  |
| Springer, Drew | DUBLIN ISD       | \$1.03                   | \$1.03               | 986             | \$0                   | \$0               | \$270,077                   | \$12,269                              | \$12,543                          | \$274   |
| Springer, Drew | ELECTRA ISD      | \$1.04                   | \$1.04               | 378             | \$0                   | \$0               | \$144,278                   | \$14,076                              | \$14,458                          | \$382   |
| Springer, Drew | ERA ISD          | \$0.92                   | \$0.92               | 464             | \$0                   | \$0               | \$233,520                   | \$11,584                              | \$12,088                          | \$503   |
| Springer, Drew | FARMERSVILLE ISD | \$0.95                   | \$0.95               | 1,755           | \$0                   | \$0               | (\$294,910)                 | \$10,939                              | \$10,771                          | (\$168)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|----------------|--------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Springer, Drew | FORESTBURG ISD     | \$0.94                   | \$0.94               | 131             | \$0                   | \$0               | \$90,228                    | \$16,110                              | \$16,799                          | \$689   |
| Springer, Drew | GAINESVILLE ISD    | \$1.00                   | \$1.00               | 2,815           | \$0                   | \$0               | \$174,242                   | \$10,796                              | \$10,857                          | \$62  |
| Springer, Drew | GARNER ISD         | \$0.93                   | \$0.93               | 191             | \$0                   | \$0               | (\$49,991)                  | \$12,978                              | \$12,716                          | (\$262)   |
| Springer, Drew | GOLD BURG ISD      | \$0.89                   | \$0.89               | 111             | \$0                   | \$0               | \$62,725                    | \$16,752                              | \$17,316                          | \$564   |
| Springer, Drew | GORDON ISD         | \$0.93                   | \$0.93               | 206             | \$0                   | \$0               | \$71,704                    | \$12,750                              | \$13,099                          | \$348   |
| Springer, Drew | GRAFORD ISD        | \$0.95                   | \$0.95               | 322             | \$4,674,937           | \$4,570,347       | \$104,589                   | \$13,976                              | \$14,301                          | \$325   |
| Springer, Drew | GRAHAM ISD         | \$0.94                   | \$0.94               | 2,064           | \$0                   | \$0               | \$185,337                   | \$9,850                               | \$9,940                           | \$90  |
| Springer, Drew | GRANBURY ISD       | \$0.93                   | \$0.93               | 6,999           | \$9,209,967           | \$8,701,067       | \$541,752                   | \$9,259                               | \$9,337                           | \$77  |
| Springer, Drew | GUNTER ISD         | \$1.00                   | \$1.00               | 1,031           | \$0                   | \$0               | (\$33,688)                  | \$11,383                              | \$11,350                          | (\$33)  |
| Springer, Drew | HENRIETTA ISD      | \$0.93                   | \$0.93               | 857             | \$0                   | \$0               | \$159,999                   | \$11,567                              | \$11,753                          | \$187   |
| Springer, Drew | HICO ISD           | \$1.01                   | \$1.01               | 510             | \$0                   | \$0               | \$267,159                   | \$13,160                              | \$13,683                          | \$523   |
| Springer, Drew | HOLLIDAY ISD       | \$1.00                   | \$1.00               | 1,057           | \$0                   | \$0               | (\$40,804)                  | \$11,343                              | \$11,304                          | (\$39)  |
| Springer, Drew | HOWE ISD           | \$0.97                   | \$0.97               | 1,338           | \$0                   | \$0               | \$62,986                    | \$11,734                              | \$11,781                          | \$47  |
| Springer, Drew | HUCKABAY ISD       | \$0.93                   | \$0.93               | 242             | \$0                   | \$0               | (\$21,659)                  | \$11,760                              | \$11,671                          | (\$90)  |
| Springer, Drew | IOWA PARK CONS ISD | \$1.04                   | \$1.04               | 1,825           | \$0                   | \$0               | (\$376,482)                 | \$10,705                              | \$10,499                          | (\$206)   |
| Springer, Drew | IREDELL ISD        | \$0.87                   | \$0.87               | 148             | \$0                   | \$0               | \$58,586                    | \$14,873                              | \$15,268                          | \$395   |
| Springer, Drew | JACKSBORO ISD      | \$0.94                   | \$0.94               | 1,014           | \$0                   | \$0               | \$184,840                   | \$11,755                              | \$11,937                          | \$182   |
| Springer, Drew | KRUM ISD           | \$0.99                   | \$0.99               | 1,943           | \$0                   | \$0               | \$160,152                   | \$10,356                              | \$10,438                          | \$82  |
| Springer, Drew | LEONARD ISD        | \$0.93                   | \$0.93               | 786             | \$0                   | \$0               | \$232,429                   | \$12,541                              | \$12,837                          | \$296   |
| Springer, Drew | LINDSAY ISD        | \$0.94                   | \$0.94               | 497             | \$0                   | \$0               | \$219,499                   | \$10,876                              | \$11,318                          | \$442   |
| Springer, Drew | LINGLEVILLE ISD    | \$0.92                   | \$0.92               | 274             | \$0                   | \$0               | \$94,351                    | \$12,891                              | \$13,236                          | \$345   |
| Springer, Drew | LIPAN ISD          | \$0.96                   | \$0.96               | 469             | \$0                   | \$0               | \$95,089                    | \$13,033                              | \$13,236                          | \$203   |
| Springer, Drew | MCKINNEY ISD       | \$1.03                   | \$1.03               | 22,874          | \$2,619,912           | \$2,621,042       | (\$28,856)                  | \$9,374                               | \$9,373                           | (\$1)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Springer, Drew | MELISSA ISD           | \$0.91                   | \$0.91               | 4,602           | \$0                   | \$0               | \$457,144                   | \$9,571                               | \$9,671                           | \$99  |
| Springer, Drew | MIDWAY ISD            | \$0.94                   | \$0.94               | 124             | \$0                   | \$0               | \$71,832                    | \$18,204                              | \$18,783                          | \$578   |
| Springer, Drew | MILLSAP ISD           | \$1.00                   | \$1.00               | 1,011           | \$0                   | \$0               | \$108,052                   | \$12,502                              | \$12,609                          | \$107   |
| Springer, Drew | MINERAL WELLS ISD     | \$1.04                   | \$1.04               | 2,844           | \$0                   | \$0               | \$176,693                   | \$10,899                              | \$10,962                          | \$62  |
| Springer, Drew | MONTAGUE ISD          | \$1.04                   | \$1.04               | 174             | \$0                   | \$0               | (\$35,275)                  | \$14,116                              | \$13,912                          | (\$203)   |
| Springer, Drew | MORGAN MILL ISD       | \$0.92                   | \$0.92               | 88              | \$0                   | \$0               | \$0                         | \$13,166                              | \$13,166                          | \$0   |
| Springer, Drew | MUENSTER ISD          | \$0.90                   | \$0.90               | 492             | \$0                   | \$0               | \$98,865                    | \$11,563                              | \$11,764                          | \$201   |
| Springer, Drew | NEWCASTLE ISD         | \$1.00                   | \$1.00               | 159             | \$0                   | \$0               | \$125,183                   | \$14,677                              | \$15,466                          | \$789   |
| Springer, Drew | NOCONA ISD            | \$0.94                   | \$0.94               | 727             | \$0                   | \$0               | \$298,404                   | \$12,508                              | \$12,918                          | \$410   |
| Springer, Drew | NORTHWEST ISD         | \$0.86                   | \$0.86               | 26,210          | \$1,973,130           | \$1,645,801       | \$348,117                   | \$8,631                               | \$8,645                           | \$13  |
| Springer, Drew | OLNEY ISD             | \$1.04                   | \$1.04               | 582             | \$0                   | \$0               | \$340,058                   | \$13,676                              | \$14,260                          | \$585   |
| Springer, Drew | PALO PINTO ISD        | \$0.97                   | \$0.97               | 81              | \$3,170,143           | \$3,170,143       | \$0                         | \$18,189                              | \$18,189                          | \$0   |
| Springer, Drew | PARADISE ISD          | \$0.90                   | \$0.90               | 1,198           | \$0                   | \$0               | (\$99,986)                  | \$10,458                              | \$10,375                          | (\$83)  |
| Springer, Drew | PEASTER ISD           | \$0.84                   | \$0.84               | 1,457           | \$0                   | \$0               | (\$66,997)                  | \$9,191                               | \$9,145                           | (\$46)  |
| Springer, Drew | PERRIN-WHITT CONS ISD | \$0.94                   | \$0.94               | 271             | \$0                   | \$0               | \$273,431                   | \$13,123                              | \$14,132                          | \$1,008   |
| Springer, Drew | PETROLIA ISD          | \$1.02                   | \$1.02               | 372             | \$0                   | \$0               | \$319,343                   | \$13,961                              | \$14,820                          | \$859   |
| Springer, Drew | PILOT POINT ISD       | \$0.96                   | \$0.96               | 1,242           | \$33,308              | \$22,363          | \$279,431                   | \$11,596                              | \$11,821                          | \$225   |
| Springer, Drew | PONDER ISD            | \$0.93                   | \$0.93               | 1,680           | \$0                   | \$0               | \$61,785                    | \$9,446                               | \$9,483                           | \$37  |
| Springer, Drew | POOLVILLE ISD         | \$0.95                   | \$0.95               | 510             | \$0                   | \$0               | \$244,157                   | \$13,417                              | \$13,896                          | \$479   |
| Springer, Drew | POTTSBORO ISD         | \$0.94                   | \$0.94               | 1,345           | \$0                   | \$0               | \$193,723                   | \$9,757                               | \$9,901                           | \$144   |
| Springer, Drew | PRAIRIE VALLEY ISD    | \$0.94                   | \$0.94               | 134             | \$0                   | \$0               | \$117,726                   | \$15,130                              | \$16,011                          | \$880   |
| Springer, Drew | PRINCETON ISD         | \$0.92                   | \$0.92               | 6,338           | \$0                   | \$0               | \$2,228,079                 | \$10,511                              | \$10,862                          | \$352   |
| Springer, Drew | PROSPER ISD           | \$0.94                   | \$0.94               | 26,700          | \$0                   | \$0               | \$2,851,641                 | \$9,334                               | \$9,440                           | \$107   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name     | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|-------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Springer, Drew | ROYSE CITY ISD    | \$0.91                   | \$0.91               | 7,114           | \$0                   | \$0               | \$1,036,859                 | \$9,864                               | \$10,010                          | \$146   |
| Springer, Drew | S AND S CONS ISD  | \$0.99                   | \$0.99               | 906             | \$0                   | \$0               | (\$33,563)                  | \$12,479                              | \$12,442                          | (\$37)  |
| Springer, Drew | SAINT JO ISD      | \$1.04                   | \$1.04               | 336             | \$0                   | \$0               | \$154,906                   | \$14,022                              | \$14,484                          | \$461   |
| Springer, Drew | SANGER ISD        | \$0.96                   | \$0.96               | 2,380           | \$0                   | \$0               | \$0                         | \$10,505                              | \$10,505                          | \$0   |
| Springer, Drew | SANTO ISD         | \$1.01                   | \$1.01               | 430             | \$0                   | \$0               | \$260,930                   | \$13,247                              | \$13,854                          | \$607   |
| Springer, Drew | SHERMAN ISD       | \$0.99                   | \$0.99               | 6,830           | \$0                   | \$0               | (\$13,674)                  | \$10,491                              | \$10,489                          | (\$2)   |
| Springer, Drew | SIVELLS BEND ISD  | \$0.83                   | \$0.83               | 57              | \$549,046             | \$549,046         | \$0                         | \$18,497                              | \$18,497                          | \$0   |
| Springer, Drew | SLIDELL ISD       | \$0.97                   | \$0.97               | 310             | \$0                   | \$0               | \$27,801                    | \$12,388                              | \$12,478                          | \$90  |
| Springer, Drew | SPRINGTOWN ISD    | \$0.95                   | \$0.95               | 3,371           | \$0                   | \$0               | \$0                         | \$10,489                              | \$10,489                          | \$0   |
| Springer, Drew | STEPHENVILLE ISD  | \$0.96                   | \$0.96               | 3,572           | \$0                   | \$0               | \$147,142                   | \$9,698                               | \$9,740                           | \$41  |
| Springer, Drew | STRAWN ISD        | \$1.04                   | \$1.04               | 145             | \$0                   | \$0               | \$79,154                    | \$15,017                              | \$15,564                          | \$547   |
| Springer, Drew | THREE WAY ISD     | \$0.90                   | \$0.90               | 265             | \$0                   | \$0               | \$3,742                     | \$12,648                              | \$12,662                          | \$14  |
| Springer, Drew | TIOGA ISD         | \$0.96                   | \$0.96               | 856             | \$0                   | \$0               | \$116,041                   | \$11,840                              | \$11,975                          | \$136   |
| Springer, Drew | TOM BEAN ISD      | \$0.92                   | \$0.92               | 520             | \$0                   | \$0               | \$358,666                   | \$13,257                              | \$13,947                          | \$690   |
| Springer, Drew | TRENTON ISD       | \$0.94                   | \$0.94               | 768             | \$0                   | \$0               | \$123,381                   | \$12,546                              | \$12,706                          | \$161   |
| Springer, Drew | VALLEY VIEW ISD   | \$1.00                   | \$1.00               | 858             | \$0                   | \$0               | (\$31,218)                  | \$12,390                              | \$12,354                          | (\$36)  |
| Springer, Drew | VAN ALSTYNE ISD   | \$0.90                   | \$0.90               | 1,918           | \$0                   | \$0               | (\$122,929)                 | \$9,877                               | \$9,813                           | (\$64)  |
| Springer, Drew | WALNUT BEND ISD   | \$0.94                   | \$0.94               | 51              | \$0                   | \$0               | (\$3)                       | \$18,419                              | \$18,419                          | (\$0)   |
| Springer, Drew | WEATHERFORD ISD   | \$1.02                   | \$1.02               | 7,698           | \$327,308             | \$328,372         | \$4,959                     | \$10,134                              | \$10,135                          | \$1   |
| Springer, Drew | WHITESBORO ISD    | \$1.04                   | \$1.04               | 1,511           | \$0                   | \$0               | \$159,428                   | \$10,701                              | \$10,806                          | \$105   |
| Springer, Drew | WHITEWRIGHT ISD   | \$0.95                   | \$0.95               | 783             | \$0                   | \$0               | \$71,596                    | \$12,390                              | \$12,482                          | \$91  |
| Springer, Drew | WICHITA FALLS ISD | \$0.94                   | \$0.94               | 12,794          | \$0                   | \$0               | (\$23,862)                  | \$9,211                               | \$9,209                           | (\$2)   |
| Springer, Drew | WINDTHORST ISD    | \$1.04                   | \$1.04               | 333             | \$0                   | \$0               | \$252,236                   | \$13,303                              | \$14,059                          | \$756   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member         | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|----------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Springer, Drew | WOODSON ISD           | \$1.00                   | \$1.00               | 143             | \$0                   | \$0               | \$301,826                   | \$17,638                              | \$19,756                          | \$2,118   |
| Springer, Drew | WYLIE ISD             | \$0.99                   | \$0.99               | 17,932          | \$0                   | \$0               | \$629,042                   | \$9,496                               | \$9,531                           | \$35  |
| Taylor, Larry  | ALVIN ISD             | \$0.99                   | \$0.99               | 28,492          | \$0                   | \$0               | \$904,681                   | \$10,194                              | \$10,225                          | \$32  |
| Taylor, Larry  | ANGLETON ISD          | \$0.90                   | \$0.90               | 6,443           | \$0                   | \$0               | \$0                         | \$9,798                               | \$9,798                           | \$0   |
| Taylor, Larry  | BRAZOSPORT ISD        | \$0.90                   | \$0.90               | 10,927          | \$50,356,055          | \$50,377,202      | \$338,809                   | \$9,422                               | \$9,453                           | \$31  |
| Taylor, Larry  | CLEAR CREEK ISD       | \$0.94                   | \$0.94               | 40,309          | \$0                   | \$0               | \$136,865                   | \$8,296                               | \$8,299                           | \$3   |
| Taylor, Larry  | COLUMBIA-BRAZORIA ISD | \$0.87                   | \$0.87               | 2,657           | \$0                   | \$0               | \$48,052                    | \$9,521                               | \$9,540                           | \$18  |
| Taylor, Larry  | DANBURY ISD           | \$1.00                   | \$1.00               | 764             | \$0                   | \$0               | \$287,099                   | \$12,061                              | \$12,437                          | \$376   |
| Taylor, Larry  | DEER PARK ISD         | \$1.07                   | \$1.07               | 11,337          | \$2,245,023           | \$2,266,583       | \$19,207                    | \$11,304                              | \$11,306                          | \$2   |
| Taylor, Larry  | DICKINSON ISD         | \$0.86                   | \$0.86               | 11,012          | \$0                   | \$0               | (\$2,677,016)               | \$9,622                               | \$9,379                           | (\$243)   |
| Taylor, Larry  | FRIENDSWOOD ISD       | \$0.98                   | \$0.98               | 5,957           | \$0                   | \$0               | \$0                         | \$8,709                               | \$8,709                           | \$0   |
| Taylor, Larry  | GALVESTON ISD         | \$0.93                   | \$0.93               | 6,388           | \$8,062,913           | \$5,709,189       | \$2,351,993                 | \$10,332                              | \$10,700                          | \$368   |
| Taylor, Larry  | HITCHCOCK ISD         | \$0.87                   | \$0.87               | 1,536           | \$0                   | \$0               | (\$97,730)                  | \$10,732                              | \$10,669                          | (\$64)  |
| Taylor, Larry  | LA PORTE ISD          | \$0.91                   | \$0.91               | 6,173           | \$50,676,650          | \$50,686,276      | (\$9,626)                   | \$9,586                               | \$9,584                           | (\$2)   |
| Taylor, Larry  | PASADENA ISD          | \$1.07                   | \$1.07               | 45,567          | \$0                   | \$0               | (\$78,510)                  | \$10,561                              | \$10,560                          | (\$2)   |
| Taylor, Larry  | PEARLAND ISD          | \$0.89                   | \$0.89               | 21,005          | \$0                   | \$0               | (\$37,031)                  | \$8,414                               | \$8,412                           | (\$2)   |
| Taylor, Larry  | SANTA FE ISD          | \$0.91                   | \$0.91               | 4,014           | \$0                   | \$0               | \$0                         | \$9,354                               | \$9,354                           | \$0   |
| Taylor, Larry  | TEXAS CITY ISD        | \$1.02                   | \$1.02               | 7,403           | \$115,470             | \$116,060         | \$1,321                     | \$11,826                              | \$11,826                          | \$0   |
| West, Royce    | CEDAR HILL ISD        | \$0.92                   | \$0.92               | 6,744           | \$0                   | \$0               | (\$21,414)                  | \$9,179                               | \$9,176                           | (\$3)   |
| West, Royce    | DALLAS ISD            | \$1.04                   | \$1.04               | 133,002         | \$21,822,316          | \$21,831,340      | (\$33,869)                  | \$11,692                              | \$11,692                          | (\$0)   |
| West, Royce    | DESOTO ISD            | \$1.02                   | \$1.02               | 7,166           | \$0                   | \$0               | (\$22,558)                  | \$10,535                              | \$10,532                          | (\$3)   |
| West, Royce    | DUNCANVILLE ISD       | \$0.97                   | \$0.97               | 10,785          | \$0                   | \$0               | (\$50,340)                  | \$10,590                              | \$10,586                          | (\$5)   |
| West, Royce    | FERRIS ISD            | \$0.94                   | \$0.94               | 2,436           | \$0                   | \$0               | \$232,111                   | \$11,499                              | \$11,595                          | \$95  |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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| Member            | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| West, Royce       | GRAND PRAIRIE ISD     | \$1.02                   | \$1.02               | 26,082          | \$0                   | \$0               | (\$83,910)                  | \$10,602                              | \$10,599                          | (\$3)   |
| West, Royce       | IRVING ISD            | \$1.01                   | \$1.01               | 29,836          | \$0                   | \$0               | (\$78,926)                  | \$10,505                              | \$10,502                          | (\$3)   |
| West, Royce       | LANCASTER ISD         | \$1.00                   | \$1.00               | 6,875           | \$0                   | \$0               | (\$20,612)                  | \$10,483                              | \$10,480                          | (\$3)   |
| Whitmire, John    | ALDINE ISD            | \$0.97                   | \$0.97               | 58,368          | \$0                   | \$0               | (\$154,080)                 | \$10,610                              | \$10,607                          | (\$3)   |
| Whitmire, John    | CHANNELVIEW ISD       | \$0.94                   | \$0.94               | 9,111           | \$0                   | \$0               | (\$23,336)                  | \$9,751                               | \$9,749                           | (\$3)   |
| Whitmire, John    | CROSBY ISD            | \$1.00                   | \$1.00               | 6,203           | \$0                   | \$0               | (\$1,208,704)               | \$10,078                              | \$9,883                           | (\$195)   |
| Whitmire, John    | CYPRESS-FAIRBANKS ISD | \$0.94                   | \$0.94               | 111,138         | \$0                   | \$0               | \$3,089,479                 | \$8,276                               | \$8,304                           | \$28  |
| Whitmire, John    | DEER PARK ISD         | \$1.07                   | \$1.07               | 11,337          | \$2,245,023           | \$2,266,583       | \$19,207                    | \$11,304                              | \$11,306                          | \$2   |
| Whitmire, John    | GALENA PARK ISD       | \$1.12                   | \$1.12               | 20,447          | \$0                   | \$0               | (\$55,193)                  | \$11,069                              | \$11,066                          | (\$3)   |
| Whitmire, John    | GOOSE CREEK ISD       | \$1.04                   | \$1.04               | 22,224          | \$0                   | \$0               | (\$62,222)                  | \$10,182                              | \$10,179                          | (\$3)   |
| Whitmire, John    | HOUSTON ISD           | \$0.94                   | \$0.94               | 184,578         | \$0                   | \$0               | (\$13,597)                  | \$9,336                               | \$9,336                           | (\$0)   |
| Whitmire, John    | HUMBLE ISD            | \$1.03                   | \$1.03               | 44,835          | \$0                   | \$0               | (\$3,429,964)               | \$9,646                               | \$9,570                           | (\$77)  |
| Whitmire, John    | KLEIN ISD             | \$0.94                   | \$0.94               | 51,153          | \$0                   | \$0               | \$2,422,065                 | \$8,860                               | \$8,907                           | \$47  |
| Whitmire, John    | SHELDON ISD           | \$1.00                   | \$1.00               | 10,163          | \$0                   | \$0               | (\$903,612)                 | \$10,814                              | \$10,725                          | (\$89)  |
| Whitmire, John    | SPRING BRANCH ISD     | \$0.99                   | \$0.99               | 31,712          | \$28,901,741          | \$28,699,122      | \$197,861                   | \$9,579                               | \$9,585                           | \$6   |
| Whitmire, John    | SPRING ISD            | \$0.92                   | \$0.92               | 31,013          | \$0                   | \$0               | (\$91,004)                  | \$9,695                               | \$9,692                           | (\$3)   |
| Zaffirini, Judith | ARANSAS PASS ISD      | \$0.94                   | \$0.94               | 1,316           | \$0                   | \$0               | \$160,100                   | \$10,388                              | \$10,510                          | \$122   |
| Zaffirini, Judith | AUSTIN ISD            | \$0.95                   | \$0.95               | 69,901          | \$809,613,311         | \$806,581,543     | \$3,031,767                 | \$10,754                              | \$10,798                          | \$43  |
| Zaffirini, Judith | BEEVILLE ISD          | \$1.04                   | \$1.04               | 2,753           | \$0                   | \$0               | \$170,159                   | \$11,053                              | \$11,114                          | \$62  |
| Zaffirini, Judith | BENAVIDES ISD         | \$0.93                   | \$0.93               | 219             | \$6,082               | \$0               | \$198,568                   | \$14,094                              | \$15,001                          | \$907   |
| Zaffirini, Judith | COTULLA ISD           | \$0.93                   | \$0.93               | 1,177           | \$57,964,184          | \$57,765,942      | \$198,242                   | \$16,712                              | \$16,880                          | \$168   |
| Zaffirini, Judith | DEL VALLE ISD         | \$0.86                   | \$0.86               | 9,321           | \$0                   | \$0               | (\$20,320)                  | \$10,424                              | \$10,422                          | (\$2)   |
| Zaffirini, Judith | DILLEY ISD            | \$0.99                   | \$0.99               | 875             | \$3,828,930           | \$3,670,855       | \$177,664                   | \$13,962                              | \$14,166                          | \$203   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member            | District Name         | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|-----------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Zaffirini, Judith | FALLS CITY ISD        | \$0.93                   | \$0.93               | 378             | \$4,706,949           | \$4,513,295       | \$193,654                   | \$12,709                              | \$13,221                          | \$512   |
| Zaffirini, Judith | FLORESVILLE ISD       | \$0.90                   | \$0.90               | 3,803           | \$0                   | \$0               | \$167,488                   | \$9,379                               | \$9,423                           | \$44  |
| Zaffirini, Judith | FREER ISD             | \$0.96                   | \$0.96               | 672             | \$0                   | \$0               | \$285,341                   | \$13,296                              | \$13,721                          | \$424   |
| Zaffirini, Judith | GEORGE WEST ISD       | \$0.94                   | \$0.94               | 1,049           | \$0                   | \$0               | \$87,102                    | \$10,445                              | \$10,528                          | \$83  |
| Zaffirini, Judith | GONZALES ISD          | \$0.99                   | \$0.99               | 2,545           | \$0                   | \$0               | \$235,235                   | \$11,109                              | \$11,201                          | \$92  |
| Zaffirini, Judith | GREGORY-PORTLAND ISD  | \$0.96                   | \$0.96               | 4,290           | \$124,657             | \$122,700         | \$0                         | \$10,624                              | \$10,624                          | \$0   |
| Zaffirini, Judith | HAYS CONS ISD         | \$0.84                   | \$0.84               | 20,076          | \$0                   | \$0               | (\$3,090,621)               | \$9,246                               | \$9,092                           | (\$154)   |
| Zaffirini, Judith | INGLESIDE ISD         | \$0.94                   | \$0.94               | 1,936           | \$0                   | \$0               | \$0                         | \$9,932                               | \$9,932                           | \$0   |
| Zaffirini, Judith | JIM HOGG COUNTY ISD   | \$0.95                   | \$0.95               | 1,078           | \$0                   | \$0               | \$271,744                   | \$11,600                              | \$11,852                          | \$252   |
| Zaffirini, Judith | JOURDANTON ISD        | \$1.00                   | \$1.00               | 1,456           | \$190,274             | \$187,036         | \$2,850                     | \$11,706                              | \$11,708                          | \$2   |
| Zaffirini, Judith | KARNES CITY ISD       | \$0.90                   | \$0.90               | 990             | \$53,927,220          | \$53,675,366      | \$251,854                   | \$14,032                              | \$14,286                          | \$254   |
| Zaffirini, Judith | KENEDY ISD            | \$0.90                   | \$0.90               | 663             | \$7,540,286           | \$7,350,817       | \$189,468                   | \$12,915                              | \$13,201                          | \$286   |
| Zaffirini, Judith | LA VERNIA ISD         | \$0.92                   | \$0.92               | 3,154           | \$0                   | \$0               | \$157,194                   | \$8,828                               | \$8,878                           | \$50  |
| Zaffirini, Judith | LAREDO ISD            | \$0.94                   | \$0.94               | 20,951          | \$0                   | \$0               | (\$32,404)                  | \$9,799                               | \$9,797                           | (\$2)   |
| Zaffirini, Judith | LOCKHART ISD          | \$0.85                   | \$0.85               | 6,005           | \$0                   | \$0               | (\$659,036)                 | \$9,819                               | \$9,709                           | (\$110)   |
| Zaffirini, Judith | LULING ISD            | \$0.91                   | \$0.91               | 1,270           | \$0                   | \$0               | \$233,010                   | \$10,941                              | \$11,124                          | \$183   |
| Zaffirini, Judith | MARION ISD            | \$1.03                   | \$1.03               | 1,462           | \$0                   | \$0               | (\$222,637)                 | \$11,032                              | \$10,879                          | (\$152)   |
| Zaffirini, Judith | MATHIS ISD            | \$0.96                   | \$0.96               | 1,339           | \$0                   | \$0               | \$297,322                   | \$11,842                              | \$12,064                          | \$222   |
| Zaffirini, Judith | MCMULLEN COUNTY ISD   | \$0.85                   | \$0.85               | 265             | \$27,834,991          | \$27,791,780      | \$43,211                    | \$15,719                              | \$15,882                          | \$163   |
| Zaffirini, Judith | NAVARRO ISD           | \$1.01                   | \$1.01               | 1,852           | \$0                   | \$0               | \$153,769                   | \$9,730                               | \$9,813                           | \$83  |
| Zaffirini, Judith | NIXON-SMILEY CONS ISD | \$0.93                   | \$0.93               | 967             | \$1,061,449           | \$902,373         | \$179,350                   | \$12,799                              | \$12,984                          | \$185   |
| Zaffirini, Judith | NORDHEIM ISD          | \$1.00                   | \$1.00               | 123             | \$8,377,610           | \$8,342,662       | \$34,948                    | \$20,552                              | \$20,837                          | \$285   |
| Zaffirini, Judith | ODEM-EDROY ISD        | \$0.96                   | \$0.96               | 686             | \$0                   | \$0               | \$305,997                   | \$12,679                              | \$13,125                          | \$446   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member            | District Name       | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|---------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Zaffirini, Judith | PAWNEE ISD          | \$0.94                   | \$0.94               | 424             | \$0                   | \$0               | (\$34,699)                  | \$12,816                              | \$12,734                          | (\$82)  |
| Zaffirini, Judith | PETTUS ISD          | \$0.99                   | \$0.99               | 321             | \$974,151             | \$841,279         | \$150,159                   | \$13,841                              | \$14,309                          | \$468   |
| Zaffirini, Judith | PLEASANTON ISD      | \$1.03                   | \$1.03               | 3,243           | \$149,846             | \$144,337         | (\$0)                       | \$11,323                              | \$11,323                          | (\$0)   |
| Zaffirini, Judith | POTH ISD            | \$0.94                   | \$0.94               | 838             | \$0                   | \$0               | \$357,889                   | \$11,196                              | \$11,623                          | \$427   |
| Zaffirini, Judith | PRAIRIE LEA ISD     | \$0.93                   | \$0.93               | 211             | \$0                   | \$0               | \$17,276                    | \$13,448                              | \$13,530                          | \$82  |
| Zaffirini, Judith | PREMONT ISD         | \$1.01                   | \$1.01               | 683             | \$0                   | \$0               | \$425,887                   | \$14,560                              | \$15,184                          | \$624   |
| Zaffirini, Judith | RAMIREZ CSD         | \$0.94                   | \$0.94               | 30              | \$0                   | \$0               | (\$4)                       | \$24,695                              | \$24,695                          | (\$0)   |
| Zaffirini, Judith | REFUGIO ISD         | \$0.94                   | \$0.94               | 596             | \$0                   | \$0               | \$87,415                    | \$12,102                              | \$12,248                          | \$147   |
| Zaffirini, Judith | RIO GRANDE CITY ISD | \$0.99                   | \$0.99               | 8,567           | \$0                   | \$0               | (\$21,318)                  | \$11,092                              | \$11,090                          | (\$2)   |
| Zaffirini, Judith | ROMA ISD            | \$1.03                   | \$1.03               | 5,425           | \$0                   | \$0               | \$6,695                     | \$11,073                              | \$11,074                          | \$1   |
| Zaffirini, Judith | RUNGE ISD           | \$0.90                   | \$0.90               | 175             | \$2,625,245           | \$2,567,313       | \$57,932                    | \$14,822                              | \$15,153                          | \$331   |
| Zaffirini, Judith | SAN DIEGO ISD       | \$0.81                   | \$0.81               | 1,373           | \$0                   | \$0               | (\$188,201)                 | \$10,990                              | \$10,853                          | (\$137)   |
| Zaffirini, Judith | SAN ISIDRO ISD      | \$1.03                   | \$1.03               | 157             | \$32,217              | \$31,384          | \$21,643                    | \$15,980                              | \$16,117                          | \$137   |
| Zaffirini, Judith | SAN MARCOS CONS ISD | \$0.89                   | \$0.89               | 7,549           | \$0                   | \$0               | (\$12,115)                  | \$10,161                              | \$10,160                          | (\$2)   |
| Zaffirini, Judith | SEGUIN ISD          | \$0.97                   | \$0.97               | 6,346           | \$0                   | \$0               | (\$10,498)                  | \$9,923                               | \$9,922                           | (\$2)   |
| Zaffirini, Judith | SINTON ISD          | \$0.91                   | \$0.91               | 1,920           | \$0                   | \$0               | \$0                         | \$11,679                              | \$11,679                          | \$0   |
| Zaffirini, Judith | SKIDMORE-TYNAN ISD  | \$0.96                   | \$0.96               | 769             | \$0                   | \$0               | \$430,251                   | \$12,925                              | \$13,485                          | \$559   |
| Zaffirini, Judith | SOUTHSIDE ISD       | \$1.04                   | \$1.04               | 5,220           | \$0                   | \$0               | \$28,640                    | \$11,175                              | \$11,180                          | \$5   |
| Zaffirini, Judith | STOCKDALE ISD       | \$0.94                   | \$0.94               | 769             | \$0                   | \$0               | \$251,268                   | \$11,709                              | \$12,036                          | \$327   |
| Zaffirini, Judith | TAFT ISD            | \$0.91                   | \$0.91               | 801             | \$0                   | \$0               | \$202,368                   | \$13,429                              | \$13,682                          | \$253   |
| Zaffirini, Judith | THREE RIVERS ISD    | \$0.88                   | \$0.88               | 559             | \$14,689,951          | \$14,564,913      | \$125,038                   | \$14,112                              | \$14,336                          | \$224   |
| Zaffirini, Judith | UNITED ISD          | \$0.92                   | \$0.92               | 39,501          | \$0                   | \$0               | \$0                         | \$9,469                               | \$9,469                           | \$0   |
| Zaffirini, Judith | WAEOLDER ISD        | \$0.94                   | \$0.94               | 281             | \$0                   | \$0               | \$61,157                    | \$13,513                              | \$13,731                          | \$217   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member            | District Name                                 | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|-------------------|---|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| Zaffirini, Judith | WEBB CONS ISD                                 | \$0.88                   | \$0.88               | 195             | \$3,556,420           | \$3,495,462       | \$60,959                    | \$14,484                              | \$14,797                          | \$313   |
| Zaffirini, Judith | ZAPATA COUNTY ISD                             | \$0.94                   | \$0.94               | 3,101           | \$0                   | \$0               | \$162,041                   | \$10,085                              | \$10,137                          | \$52  |
| CHARTERS          |   |                          |                      |                 |                       |                   |                             |                                       |                                   |   |
|                   | A+ ACADEMY                                    | \$0.00                   | \$0.00               | 1,614           | \$0                   | \$0               | (\$3,341)                   | \$12,688                              | \$12,686                          | (\$2)   |
|                   | A+ UNLIMITED POTENTIAL                        | \$0.00                   | \$0.00               | 120             | \$0                   | \$0               | \$0                         | \$12,804                              | \$12,804                          | \$0   |
|                   | AAROW ACADEMY                                 | \$0.00                   | \$0.00               | 899             | \$0                   | \$0               | \$0                         | \$11,932                              | \$11,932                          | \$0   |
|                   | ACADEMY FOR ACADEMIC EXCELLENCE               | \$0.00                   | \$0.00               | 429             | \$0                   | \$0               | (\$268)                     | \$16,350                              | \$16,350                          | (\$1)   |
|                   | ACADEMY OF ACCELERATED LEARNING               | \$0.00                   | \$0.00               | 721             | \$0                   | \$0               | \$0                         | \$12,464                              | \$12,464                          | \$0   |
|                   | ACADEMY OF DALLAS                             | \$0.00                   | \$0.00               | 315             | \$0                   | \$0               | \$0                         | \$12,415                              | \$12,415                          | \$0   |
|                   | ACCELERATED INTERMEDIATE ACADEMY              | \$0.00                   | \$0.00               | 212             | \$0                   | \$0               | \$0                         | \$12,159                              | \$12,159                          | \$0   |
|                   | ADVANTAGE ACADEMY                             | \$0.00                   | \$0.00               | 938             | \$0                   | \$0               | \$0                         | \$12,336                              | \$12,336                          | \$0   |
|                   | ALIEF MONTESSORI COMMUNITY SCHOOL             | \$0.00                   | \$0.00               | 285             | \$0                   | \$0               | \$0                         | \$12,652                              | \$12,652                          | \$0   |
|                   | AMBASSADORS PREPARATORY ACADEMY               | \$0.00                   | \$0.00               | 228             | \$0                   | \$0               | \$0                         | \$11,459                              | \$11,459                          | \$0   |
|                   | AMIGOS POR VIDA-FRIENDS FOR LIFE PUB CHTR SCH | \$0.00                   | \$0.00               | 459             | \$0                   | \$0               | \$0                         | \$12,282                              | \$12,282                          | \$0   |
|                   | ARLINGTON CLASSICS ACADEMY                    | \$0.00                   | \$0.00               | 1,562           | \$0                   | \$0               | (\$230)                     | \$10,103                              | \$10,102                          | (\$0)   |
|                   | AUSTIN ACHIEVE PUBLIC SCHOOLS                 | \$0.00                   | \$0.00               | 2,854           | \$0                   | \$0               | (\$1,364)                   | \$12,579                              | \$12,579                          | (\$0)   |
|                   | AUSTIN DISCOVERY SCHOOL                       | \$0.00                   | \$0.00               | 358             | \$0                   | \$0               | \$0                         | \$11,822                              | \$11,822                          | \$0   |
|                   | AW BROWN-FELLOWSHIP CHARTER SCHOOL            | \$0.00                   | \$0.00               | 1,109           | \$0                   | \$0               | \$0                         | \$12,327                              | \$12,327                          | \$0   |
|                   | BASIS SAN ANTONIO                             | \$0.00                   | \$0.00               | 3,937           | \$0                   | \$0               | \$0                         | \$9,318                               | \$9,318                           | \$0   |
|                   | BEATRICE MAYES INSTITUTE CHARTER SCHOOL       | \$0.00                   | \$0.00               | 452             | \$0                   | \$0               | \$0                         | \$11,344                              | \$11,344                          | \$0   |
|                   | BETA ACADEMY                                  | \$0.00                   | \$0.00               | 1,218           | \$0                   | \$0               | (\$303)                     | \$11,619                              | \$11,618                          | (\$0)   |
|                   | BEXAR COUNTY ACADEMY                          | \$0.00                   | \$0.00               | 231             | \$0                   | \$0               | \$0                         | \$12,723                              | \$12,723                          | \$0   |
|                   | BIG SPRINGS CHARTER SCHOOL                    | \$0.00                   | \$0.00               | 198             | \$0                   | \$0               | (\$6)                       | \$19,578                              | \$19,578                          | (\$0)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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|--------|--|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | BOB HOPE SCHOOL                        | \$0.00                   | \$0.00               | 2,740           | \$0                   | \$0               | (\$9,798)                   | \$12,473                              | \$12,469                          | (\$4)   |
|        | BRAZOS RIVER CHARTER SCHOOL            | \$0.00                   | \$0.00               | 202             | \$0                   | \$0               | (\$656)                     | \$13,490                              | \$13,487                          | (\$3)   |
|        | BRAZOS SCHOOL FOR INQUIRY & CREATIVITY | \$0.00                   | \$0.00               | 259             | \$0                   | \$0               | \$0                         | \$12,914                              | \$12,914                          | \$0   |
|        | BRIDGEWAY PREPARATORY ACADEMY          | \$0.00                   | \$0.00               | 53              | \$0                   | \$0               | \$0                         | \$12,948                              | \$12,948                          | \$0   |
|        | BROOKS ACADEMIES OF TEXAS              | \$0.00                   | \$0.00               | 4,625           | \$0                   | \$0               | (\$7,883)                   | \$11,999                              | \$11,998                          | (\$2)   |
|        | BURNHAM WOOD CHARTER SCHOOL DISTRICT   | \$0.00                   | \$0.00               | 990             | \$0                   | \$0               | (\$2,001)                   | \$11,490                              | \$11,488                          | (\$2)   |
|        | CALVIN NELMS CHARTER SCHOOLS           | \$0.00                   | \$0.00               | 309             | \$0                   | \$0               | (\$2,202)                   | \$11,871                              | \$11,864                          | (\$7)   |
|        | CEDARS INTERNATIONAL ACADEMY           | \$0.00                   | \$0.00               | 526             | \$0                   | \$0               | (\$695)                     | \$12,630                              | \$12,628                          | (\$1)   |
|        | CHAPEL HILL ACADEMY                    | \$0.00                   | \$0.00               | 856             | \$0                   | \$0               | \$0                         | \$11,269                              | \$11,269                          | \$0   |
|        | COMPASS ACADEMY                        | \$0.00                   | \$0.00               | 1,804           | \$0                   | \$0               | \$0                         | \$10,055                              | \$10,055                          | \$0   |
|        | COMPASS ROSE ACADEMY                   | \$0.00                   | \$0.00               | 334             | \$0                   | \$0               | (\$1,274)                   | \$12,496                              | \$12,492                          | (\$4)   |
|        | COMQUEST ACADEMY                       | \$0.00                   | \$0.00               | 38              | \$0                   | \$0               | (\$498)                     | \$12,861                              | \$12,847                          | (\$13)  |
|        | CORPUS CHRISTI MONTESSORI SCHOOL       | \$0.00                   | \$0.00               | 113             | \$0                   | \$0               | \$0                         | \$11,427                              | \$11,427                          | \$0   |
|        | CROSTIMBERS ACADEMY                    | \$0.00                   | \$0.00               | 174             | \$0                   | \$0               | (\$2,242)                   | \$12,683                              | \$12,670                          | (\$13)  |
|        | CUMBERLAND ACADEMY                     | \$0.00                   | \$0.00               | 2,695           | \$0                   | \$0               | (\$10,829)                  | \$11,297                              | \$11,293                          | (\$4)   |
|        | DALLAS CAN ACADEMY CHARTER             | \$0.00                   | \$0.00               | 4,613           | \$0                   | \$0               | (\$9,978)                   | \$12,489                              | \$12,487                          | (\$2)   |
|        | DALLAS COMMUNITY CHARTER SCHOOL        | \$0.00                   | \$0.00               | 210             | \$0                   | \$0               | \$0                         | \$12,340                              | \$12,340                          | \$0   |
|        | DR M L GARZA-GONZALEZ CHARTER          | \$0.00                   | \$0.00               | 244             | \$0                   | \$0               | (\$297)                     | \$12,352                              | \$12,350                          | (\$1)   |
|        | DRAW ACADEMY                           | \$0.00                   | \$0.00               | 611             | \$0                   | \$0               | \$0                         | \$12,140                              | \$12,140                          | \$0   |
|        | EAST FORT WORTH MONTESSORI ACADEMY     | \$0.00                   | \$0.00               | 126             | \$0                   | \$0               | \$0                         | \$12,390                              | \$12,390                          | \$0   |
|        | EAST TEXAS CHARTER SCHOOLS             | \$0.00                   | \$0.00               | 119             | \$0                   | \$0               | \$0                         | \$12,305                              | \$12,305                          | \$0   |
|        | EDEN PARK ACADEMY                      | \$0.00                   | \$0.00               | 1,866           | \$0                   | \$0               | (\$1,651)                   | \$12,259                              | \$12,258                          | (\$1)   |
|        | EDUCATION CENTER                       | \$0.00                   | \$0.00               | 726             | \$0                   | \$0               | \$0                         | \$12,559                              | \$12,559                          | \$0   |





# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|--------|--|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | EDUCATION CENTER INTERNATIONAL             | \$0.00                   | \$0.00               | 765             | \$0                   | \$0               | \$0                         | \$11,193                              | \$11,193                          | \$0   |
|        | EHRHART SCHOOL                             | \$0.00                   | \$0.00               | 510             | \$0                   | \$0               | \$0                         | \$12,717                              | \$12,717                          | \$0   |
|        | EL PASO ACADEMY                            | \$0.00                   | \$0.00               | 256             | \$0                   | \$0               | (\$468)                     | \$12,552                              | \$12,551                          | (\$2)   |
|        | EL PASO LEADERSHIP ACADEMY                 | \$0.00                   | \$0.00               | 225             | \$0                   | \$0               | \$0                         | \$11,980                              | \$11,980                          | \$0   |
|        | ELEANOR KOLITZ HEBREW LANGUAGE ACADEMY     | \$0.00                   | \$0.00               | 546             | \$0                   | \$0               | \$0                         | \$10,074                              | \$10,074                          | \$0   |
|        | ERATH EXCELS ACADEMY INC                   | \$0.00                   | \$0.00               | 75              | \$0                   | \$0               | (\$244)                     | \$13,014                              | \$13,011                          | (\$3)   |
|        | ETOILE ACDEMY CHARTER SCHOOL               | \$0.00                   | \$0.00               | 143             | \$0                   | \$0               | \$0                         | \$12,153                              | \$12,153                          | \$0   |
|        | EVOLUTION ACADEMY CHARTER SCHOOL           | \$0.00                   | \$0.00               | 352             | \$0                   | \$0               | (\$1,408)                   | \$14,345                              | \$14,341                          | (\$4)   |
|        | EXCEL ACADEMY                              | \$0.00                   | \$0.00               | 172             | \$0                   | \$0               | \$0                         | \$15,210                              | \$15,210                          | \$0   |
|        | EXCELLENCE IN LEADERSHIP ACADEMY           | \$0.00                   | \$0.00               | 364             | \$0                   | \$0               | \$0                         | \$12,458                              | \$12,458                          | \$0   |
|        | FORT WORTH ACADEMY OF FINE ART             | \$0.00                   | \$0.00               | 507             | \$0                   | \$0               | (\$1,213)                   | \$10,391                              | \$10,389                          | (\$2)   |
|        | GATEWAY (STUDENT ALTERNATIVE PROGRAM, INC) | \$0.00                   | \$0.00               | 155             | \$0                   | \$0               | (\$352)                     | \$13,472                              | \$13,470                          | (\$2)   |
|        | GATEWAY CHARTER ACADEMY                    | \$0.00                   | \$0.00               | 638             | \$0                   | \$0               | (\$962)                     | \$12,305                              | \$12,304                          | (\$2)   |
|        | GEORGE GERVIN ACADEMY                      | \$0.00                   | \$0.00               | 686             | \$0                   | \$0               | (\$1,178)                   | \$13,287                              | \$13,285                          | (\$2)   |
|        | GEORGE I SANCHEZ CHARTER                   | \$0.00                   | \$0.00               | 1,058           | \$0                   | \$0               | (\$4,026)                   | \$12,438                              | \$12,434                          | (\$4)   |
|        | GOLDEN RULE CHARTER SCHOOL                 | \$0.00                   | \$0.00               | 1,368           | \$0                   | \$0               | (\$639)                     | \$12,803                              | \$12,802                          | (\$0)   |
|        | GOODWATER MONTESSORI SCHOOL                | \$0.00                   | \$0.00               | 333             | \$0                   | \$0               | \$0                         | \$10,931                              | \$10,931                          | \$0   |
|        | GREAT HEARTS TEXAS                         | \$0.00                   | \$0.00               | 7,739           | \$0                   | \$0               | \$0                         | \$10,080                              | \$10,080                          | \$0   |
|        | HARMONY SCHOOL OF EXCELLENCE               | \$0.00                   | \$0.00               | 6,084           | \$0                   | \$0               | (\$5,258)                   | \$11,708                              | \$11,708                          | (\$1)   |
|        | HARMONY SCHOOL OF SCIENCE - HOUSTON        | \$0.00                   | \$0.00               | 4,219           | \$0                   | \$0               | (\$7,173)                   | \$11,853                              | \$11,851                          | (\$2)   |
|        | HARMONY SCIENCE ACAD (EL PASO)             | \$0.00                   | \$0.00               | 4,137           | \$0                   | \$0               | (\$4,772)                   | \$11,970                              | \$11,969                          | (\$1)   |
|        | HARMONY SCIENCE ACAD (SAN ANTONIO)         | \$0.00                   | \$0.00               | 4,725           | \$0                   | \$0               | (\$10,669)                  | \$12,812                              | \$12,810                          | (\$2)   |
|        | HARMONY SCIENCE ACAD (WACO)                | \$0.00                   | \$0.00               | 9,123           | \$0                   | \$0               | (\$18,035)                  | \$12,415                              | \$12,413                          | (\$2)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member | District Name                                | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------|--|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | HARMONY SCIENCE ACADEMY                      | \$0.00                   | \$0.00               | 3,177           | \$0                   | \$0               | (\$6,713)                   | \$13,017                              | \$13,015                          | (\$2)   |
|        | HARMONY SCIENCE ACADEMY (AUSTIN)             | \$0.00                   | \$0.00               | 3,926           | \$0                   | \$0               | (\$6,315)                   | \$12,412                              | \$12,411                          | (\$2)   |
|        | HENRY FORD ACADEMY SAN ANTONIO               | \$0.00                   | \$0.00               | 99              | \$0                   | \$0               | (\$0)                       | \$12,295                              | \$12,295                          | (\$0)   |
|        | HIGH POINT ACADEMY                           | \$0.00                   | \$0.00               | 2,670           | \$0                   | \$0               | (\$1,336)                   | \$10,739                              | \$10,739                          | (\$1)   |
|        | HORIZON MONTESSORI PUBLIC SCHOOLS            | \$0.00                   | \$0.00               | 904             | \$0                   | \$0               | \$0                         | \$12,239                              | \$12,239                          | \$0   |
|        | HOUSTON GATEWAY ACADEMY INC                  | \$0.00                   | \$0.00               | 2,164           | \$0                   | \$0               | (\$1,292)                   | \$12,212                              | \$12,212                          | (\$1)   |
|        | HOUSTON HEIGHTS HIGH SCHOOL                  | \$0.00                   | \$0.00               | 137             | \$0                   | \$0               | (\$458)                     | \$12,748                              | \$12,744                          | (\$3)   |
|        | IDEA PUBLIC SCHOOLS                          | \$0.00                   | \$0.00               | 76,080          | \$0                   | \$0               | (\$2,933)                   | \$11,965                              | \$11,965                          | (\$0)   |
|        | IMAGINE INTERNATIONAL ACADEMY OF NORTH TEXAS | \$0.00                   | \$0.00               | 1,486           | \$0                   | \$0               | \$0                         | \$9,866                               | \$9,866                           | \$0   |
|        | INSPIRED VISION ACADEMY                      | \$0.00                   | \$0.00               | 1,300           | \$0                   | \$0               | (\$2,464)                   | \$12,594                              | \$12,592                          | (\$2)   |
|        | INTERNATIONAL LEADERSHIP OF TEXAS (ILT)      | \$0.00                   | \$0.00               | 30,782          | \$0                   | \$0               | (\$41,064)                  | \$11,497                              | \$11,496                          | (\$1)   |
|        | JEAN MASSIEU ACADEMY                         | \$0.00                   | \$0.00               | 195             | \$0                   | \$0               | (\$230)                     | \$12,122                              | \$12,121                          | (\$1)   |
|        | JOHN H WOOD JR PUBLIC CHARTER                | \$0.00                   | \$0.00               | 768             | \$0                   | \$0               | \$0                         | \$15,746                              | \$15,746                          | \$0   |
|        | JUBILEE ACADEMIC CENTER                      | \$0.00                   | \$0.00               | 7,445           | \$0                   | \$0               | (\$7,626)                   | \$11,927                              | \$11,926                          | (\$1)   |
|        | KATHERINE ANNE PORTER SCHOOL                 | \$0.00                   | \$0.00               | 118             | \$0                   | \$0               | (\$189)                     | \$13,236                              | \$13,235                          | (\$2)   |
|        | KI CHARTER ACADEMY                           | \$0.00                   | \$0.00               | 184             | \$0                   | \$0               | (\$219)                     | \$24,820                              | \$24,819                          | (\$1)   |
|        | KIPP AUSTIN PUBLIC SCHOOLS INC               | \$0.00                   | \$0.00               | 32,042          | \$0                   | \$0               | (\$17,248)                  | \$12,141                              | \$12,140                          | (\$1)   |
|        | LA ACADEMIA DE ESTRELLAS                     | \$0.00                   | \$0.00               | 920             | \$0                   | \$0               | \$0                         | \$13,330                              | \$13,330                          | \$0   |
|        | LA FE PREPARATORY SCHOOL                     | \$0.00                   | \$0.00               | 164             | \$0                   | \$0               | \$0                         | \$12,313                              | \$12,313                          | \$0   |
|        | LAKE GRANBURY ACADEMY CHARTER SCHOOL         | \$0.00                   | \$0.00               | 81              | \$0                   | \$0               | (\$43)                      | \$14,523                              | \$14,522                          | (\$1)   |
|        | LEADERSHIP PREP SCHOOL                       | \$0.00                   | \$0.00               | 2,052           | \$0                   | \$0               | (\$2,404)                   | \$9,858                               | \$9,857                           | (\$1)   |
|        | LEGACY PREPARATORY                           | \$0.00                   | \$0.00               | 1,824           | \$0                   | \$0               | (\$3,647)                   | \$12,137                              | \$12,135                          | (\$2)   |
|        | LEGACY SCHOOL OF SPORT SCIENCES              | \$0.00                   | \$0.00               | 384             | \$0                   | \$0               | (\$1,296)                   | \$10,859                              | \$10,855                          | (\$3)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member | District Name                     | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------|-----------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | LIFE SCHOOL                       | \$0.00                   | \$0.00               | 5,385           | \$0                   | \$0               | (\$13,285)                  | \$11,953                              | \$11,951                          | (\$2)   |
|        | LIGHTHOUSE CHARTER SCHOOL         | \$0.00                   | \$0.00               | 297             | \$0                   | \$0               | \$0                         | \$12,076                              | \$12,076                          | \$0   |
|        | LONE STAR LANGUAGE ACADEMY        | \$0.00                   | \$0.00               | 178             | \$0                   | \$0               | \$0                         | \$9,928                               | \$9,928                           | \$0   |
|        | MANARA ACADEMY                    | \$0.00                   | \$0.00               | 597             | \$0                   | \$0               | \$0                         | \$12,311                              | \$12,311                          | \$0   |
|        | MEADOWLAND CHARTER SCHOOL         | \$0.00                   | \$0.00               | 83              | \$0                   | \$0               | (\$85)                      | \$19,171                              | \$19,170                          | (\$1)   |
|        | MERIDIAN WORLD SCHOOL             | \$0.00                   | \$0.00               | 1,941           | \$0                   | \$0               | \$0                         | \$10,347                              | \$10,347                          | \$0   |
|        | MEYERPARK ELEMENTARY              | \$0.00                   | \$0.00               | 226             | \$0                   | \$0               | \$0                         | \$12,077                              | \$12,077                          | \$0   |
|        | MID-VALLEY ACADEMY                | \$0.00                   | \$0.00               | 527             | \$0                   | \$0               | (\$1,407)                   | \$12,869                              | \$12,866                          | (\$3)   |
|        | MIDLAND ACADEMY CHARTER SCHOOL    | \$0.00                   | \$0.00               | 339             | \$0                   | \$0               | \$0                         | \$10,908                              | \$10,908                          | \$0   |
|        | MONTESSORI FOR ALL                | \$0.00                   | \$0.00               | 505             | \$0                   | \$0               | \$0                         | \$11,364                              | \$11,364                          | \$0   |
|        | NEW FRONTIERS CHARTER SCHOOL      | \$0.00                   | \$0.00               | 437             | \$0                   | \$0               | \$0                         | \$12,322                              | \$12,322                          | \$0   |
|        | NEWMAN INTL ACADEMY               | \$0.00                   | \$0.00               | 4,818           | \$0                   | \$0               | (\$7,797)                   | \$11,038                              | \$11,036                          | (\$2)   |
|        | NORTH HILLS PREPARATORY SCHOOL    | \$0.00                   | \$0.00               | 23,602          | \$0                   | \$0               | (\$34,772)                  | \$12,274                              | \$12,272                          | (\$1)   |
|        | NOVA ACADEMY                      | \$0.00                   | \$0.00               | 68              | \$0                   | \$0               | \$0                         | \$12,756                              | \$12,756                          | \$0   |
|        | NOVA ACADEMY (SOUTHEAST)          | \$0.00                   | \$0.00               | 472             | \$0                   | \$0               | \$0                         | \$12,320                              | \$12,320                          | \$0   |
|        | NYOS CHARTER SCHOOL               | \$0.00                   | \$0.00               | 1,026           | \$0                   | \$0               | (\$1,535)                   | \$11,281                              | \$11,280                          | (\$1)   |
|        | ODYSSEY ACADEMY INC               | \$0.00                   | \$0.00               | 1,019           | \$0                   | \$0               | (\$1,157)                   | \$12,187                              | \$12,186                          | (\$1)   |
|        | ORENDA CHARTER SCHOOL             | \$0.00                   | \$0.00               | 2,073           | \$0                   | \$0               | (\$1,906)                   | \$10,844                              | \$10,843                          | (\$1)   |
|        | PANOLA CHARTER SCHOOL             | \$0.00                   | \$0.00               | 160             | \$0                   | \$0               | (\$909)                     | \$11,629                              | \$11,623                          | (\$6)   |
|        | PASO DEL NORTE                    | \$0.00                   | \$0.00               | 160             | \$0                   | \$0               | (\$162)                     | \$12,723                              | \$12,722                          | (\$1)   |
|        | PEGASUS SCHOOL OF LIBERAL ARTS    | \$0.00                   | \$0.00               | 540             | \$0                   | \$0               | \$0                         | \$12,293                              | \$12,293                          | \$0   |
|        | PINEYWOODS COMMUNITY ACADEMY      | \$0.00                   | \$0.00               | 1,028           | \$0                   | \$0               | (\$1,148)                   | \$11,401                              | \$11,400                          | (\$1)   |
|        | PIONEER TECHNOLOGY & ARTS ACADEMY | \$0.00                   | \$0.00               | 1,184           | \$0                   | \$0               | (\$1,285)                   | \$10,852                              | \$10,851                          | (\$1)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

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| Member | District Name                               | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------|---|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | POR VIDA ACADEMY                            | \$0.00                   | \$0.00               | 141             | \$0                   | \$0               | (\$2,373)                   | \$14,838                              | \$14,821                          | (\$17)  |
|        | POSITIVE SOLUTIONS CHARTER SCHOOL           | \$0.00                   | \$0.00               | 106             | \$0                   | \$0               | (\$85)                      | \$13,135                              | \$13,134                          | (\$1)   |
|        | PREMIER HIGH SCHOOLS                        | \$0.00                   | \$0.00               | 4,553           | \$0                   | \$0               | (\$7,779)                   | \$12,301                              | \$12,299                          | (\$2)   |
|        | PROMESA PUBLIC SCHOOLS                      | \$0.00                   | \$0.00               | 836             | \$0                   | \$0               | \$0                         | \$12,511                              | \$12,511                          | \$0   |
|        | RADIANCE ACADEMY OF LEARNING                | \$0.00                   | \$0.00               | 777             | \$0                   | \$0               | (\$2,073)                   | \$11,707                              | \$11,704                          | (\$3)   |
|        | RANCH ACADEMY                               | \$0.00                   | \$0.00               | 46              | \$0                   | \$0               | \$0                         | \$13,825                              | \$13,825                          | \$0   |
|        | RAPOPORT ACADEMY PUBLIC SCHOOL              | \$0.00                   | \$0.00               | 769             | \$0                   | \$0               | (\$1,646)                   | \$12,428                              | \$12,426                          | (\$2)   |
|        | RAUL YZAGUIRRE SCHOOLS FOR SUCCESS          | \$0.00                   | \$0.00               | 1,280           | \$0                   | \$0               | (\$1,687)                   | \$12,517                              | \$12,516                          | (\$1)   |
|        | RAVEN SCHOOL                                | \$0.00                   | \$0.00               | 34              | \$0                   | \$0               | (\$622)                     | \$20,061                              | \$20,043                          | (\$18)  |
|        | RECONCILIATION ACADEMY                      | \$0.00                   | \$0.00               | 1,563           | \$0                   | \$0               | \$0                         | \$12,252                              | \$12,252                          | \$0   |
|        | RESPONSIVE EDUCATION SOLUTIONS              | \$0.00                   | \$0.00               | 12,708          | \$0                   | \$0               | (\$2,521)                   | \$10,776                              | \$10,776                          | (\$0)   |
|        | RICHARD MILBURN ALTER HIGH SCHOOL           | \$0.00                   | \$0.00               | 1,438           | \$0                   | \$0               | (\$4,217)                   | \$12,776                              | \$12,774                          | (\$3)   |
|        | RICHLAND COLLEGIATE HS OF MATH              | \$0.00                   | \$0.00               | 503             | \$0                   | \$0               | (\$3,968)                   | \$11,366                              | \$11,358                          | (\$8)   |
|        | RIPLEY HOUSE CHARTER SCHOOL                 | \$0.00                   | \$0.00               | 1,259           | \$0                   | \$0               | \$0                         | \$13,253                              | \$13,253                          | \$0   |
|        | RISE ACADEMY                                | \$0.00                   | \$0.00               | 257             | \$0                   | \$0               | \$0                         | \$11,915                              | \$11,915                          | \$0   |
|        | SAM HOUSTON STATE UNIVERSITY CHARTER SCHOOL | \$0.00                   | \$0.00               | 336             | \$0                   | \$0               | \$0                         | \$10,514                              | \$10,514                          | \$0   |
|        | SCHOOL OF EXCELLENCE IN EDUCATION           | \$0.00                   | \$0.00               | 249             | \$0                   | \$0               | (\$914)                     | \$13,410                              | \$13,407                          | (\$4)   |
|        | SCHOOL OF SCIENCE AND TECHNOLOGY            | \$0.00                   | \$0.00               | 3,446           | \$0                   | \$0               | (\$3,207)                   | \$11,533                              | \$11,532                          | (\$1)   |
|        | SCHOOL OF SCIENCE AND TECHNOLOGY            | \$0.00                   | \$0.00               | 5,118           | \$0                   | \$0               | (\$1,044)                   | \$11,369                              | \$11,368                          | (\$0)   |
|        | SEASHORE MIDDLE ACADEMY                     | \$0.00                   | \$0.00               | 479             | \$0                   | \$0               | \$0                         | \$9,890                               | \$9,890                           | \$0   |
|        | SER-NINOS CHARTER SCHOOL                    | \$0.00                   | \$0.00               | 1,048           | \$0                   | \$0               | \$0                         | \$12,029                              | \$12,029                          | \$0   |
|        | SOUTH PLAINS                                | \$0.00                   | \$0.00               | 162             | \$0                   | \$0               | (\$1,116)                   | \$13,247                              | \$13,240                          | (\$7)   |
|        | SOUTHWEST PREPARATORY SCHOOL                | \$0.00                   | \$0.00               | 872             | \$0                   | \$0               | (\$2,248)                   | \$12,563                              | \$12,561                          | (\$3)   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

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|--------|--|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | SOUTHWEST SCHOOL                                 | \$0.00                   | \$0.00               | 1,842           | \$0                   | \$0               | (\$1,327)                   | \$13,069                              | \$13,069                          | (\$1)   |
|        | ST MARY'S ACADEMY CHARTER SCHOOL                 | \$0.00                   | \$0.00               | 394             | \$0                   | \$0               | \$0                         | \$11,477                              | \$11,477                          | \$0   |
|        | ST. ANTHONY SCHOOL                               | \$0.00                   | \$0.00               | 290             | \$0                   | \$0               | \$0                         | \$11,719                              | \$11,719                          | \$0   |
|        | STAR CHARTER SCHOOL                              | \$0.00                   | \$0.00               | 354             | \$0                   | \$0               | (\$108)                     | \$9,676                               | \$9,676                           | (\$0)   |
|        | STEPHEN F AUSTIN STATE UNIVERSITY CHARTER SCHOOL | \$0.00                   | \$0.00               | 251             | \$0                   | \$0               | \$0                         | \$9,876                               | \$9,876                           | \$0   |
|        | STEPPING STONES CHARTER ELEMENTARY               | \$0.00                   | \$0.00               | 663             | \$0                   | \$0               | \$0                         | \$11,773                              | \$11,773                          | \$0   |
|        | TEKOA ACADEMY OF ACCELERATED STUDIES STEM SCHOOL | \$0.00                   | \$0.00               | 330             | \$0                   | \$0               | \$0                         | \$12,302                              | \$12,302                          | \$0   |
|        | TEMPLE EDUCATION CENTER                          | \$0.00                   | \$0.00               | 605             | \$0                   | \$0               | \$0                         | \$12,315                              | \$12,315                          | \$0   |
|        | TEXAS ELEMENTARY SCHOOL OF THE ARTS              | \$0.00                   | \$0.00               | 311             | \$0                   | \$0               | \$0                         | \$10,420                              | \$10,420                          | \$0   |
|        | TEXAS EMPOWERMENT ACADEMY                        | \$0.00                   | \$0.00               | 382             | \$0                   | \$0               | \$0                         | \$11,980                              | \$11,980                          | \$0   |
|        | TEXAS PREPARATORY SCHOOL                         | \$0.00                   | \$0.00               | 143             | \$0                   | \$0               | \$0                         | \$12,330                              | \$12,330                          | \$0   |
|        | TEXAS SERENITY ACADEMY                           | \$0.00                   | \$0.00               | 492             | \$0                   | \$0               | \$0                         | \$12,396                              | \$12,396                          | \$0   |
|        | THE EXCEL CENTER (FOR ADULTS)                    | \$0.00                   | \$0.00               | 774             | \$0                   | \$0               | (\$2,221)                   | \$12,078                              | \$12,075                          | (\$3)   |
|        | THE PRO-VISION ACADEMY                           | \$0.00                   | \$0.00               | 527             | \$0                   | \$0               | (\$1,581)                   | \$12,666                              | \$12,663                          | (\$3)   |
|        | THE RHODES SCHOOL                                | \$0.00                   | \$0.00               | 755             | \$0                   | \$0               | \$0                         | \$12,351                              | \$12,351                          | \$0   |
|        | THE VARNETT PUBLIC SCHOOL                        | \$0.00                   | \$0.00               | 1,387           | \$0                   | \$0               | \$0                         | \$12,328                              | \$12,328                          | \$0   |
|        | TLC ACADEMY                                      | \$0.00                   | \$0.00               | 3,208           | \$0                   | \$0               | (\$2,719)                   | \$11,155                              | \$11,154                          | (\$1)   |
|        | TREETOPS SCHOOL INTERNATIONAL                    | \$0.00                   | \$0.00               | 365             | \$0                   | \$0               | (\$631)                     | \$10,379                              | \$10,377                          | (\$2)   |
|        | TRINITY BASIN PREPARATORY                        | \$0.00                   | \$0.00               | 4,700           | \$0                   | \$0               | \$0                         | \$12,570                              | \$12,570                          | \$0   |
|        | TRINITY CHARTER SCHOOL                           | \$0.00                   | \$0.00               | 336             | \$0                   | \$0               | (\$529)                     | \$20,196                              | \$20,195                          | (\$2)   |
|        | TRIVIUM ACADEMY                                  | \$0.00                   | \$0.00               | 571             | \$0                   | \$0               | \$0                         | \$10,122                              | \$10,122                          | \$0   |
|        | TWO DIMENSIONS PREPARATORY ACADEMY               | \$0.00                   | \$0.00               | 407             | \$0                   | \$0               | \$0                         | \$12,246                              | \$12,246                          | \$0   |



# LEGISLATIVE BUDGET BOARD

## Total Maintenance and Operations (M&O) Revenue Comparison for School Districts between Current Law (Model 320) and Model 2306

FISCAL YEAR 2023

Note: All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 320, which is based on available statewide estimates and may differ from local projections. Updates to key source data including student counts, property values, and tax rates may change results significantly.

PLEASE NOTE: Funding does not include the fiscal impact of a district to net its recapture payment against state aid; the impact of a district being required to make recapture payments in a subsequent year if the district was not notified under Section 49.004(a) of the Education Code; or the impact of any adjustments to entitlement to meet maintenance of effort or maintenance of equity provisions required by federal pandemic related funding.

| Member | District Name                   | Current Law M&O Tax Rate | HB 1525 M&O Tax Rate | Current Law ADA | Current Law Recapture | HB 1525 Recapture | Change in Total M&O Revenue | Current Law Total M&O Revenue per ADA | HB 1525 Total M&O Revenue per ADA | Change in Total M&O Revenue per Current Law ADA |
|--------|---------------------------------|--------------------------|----------------------|-----------------|-----------------------|-------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|        | UME PREPARATORY ACADEMY         | \$0.00                   | \$0.00               | 1,927           | \$0                   | \$0               | (\$1,605)                   | \$10,460                              | \$10,459                          | (\$1)   |
|        | UNIVERSAL ACADEMY               | \$0.00                   | \$0.00               | 2,034           | \$0                   | \$0               | (\$333)                     | \$10,761                              | \$10,761                          | (\$0)   |
|        | UNIVERSITY OF HOUSTON CHARTER   | \$0.00                   | \$0.00               | 120             | \$0                   | \$0               | \$0                         | \$11,283                              | \$11,283                          | \$0   |
|        | UNIVERSITY OF TEXAS ELEMENTARY  | \$0.00                   | \$0.00               | 261             | \$0                   | \$0               | \$0                         | \$11,885                              | \$11,885                          | \$0   |
|        | UNIVERSITY OF TEXAS UNIVERSITY  | \$0.00                   | \$0.00               | 609             | \$0                   | \$0               | \$0                         | \$18,337                              | \$18,337                          | \$0   |
|        | UT TYLER INNOVATION ACADEMY     | \$0.00                   | \$0.00               | 1,054           | \$0                   | \$0               | (\$3,638)                   | \$10,794                              | \$10,791                          | (\$3)   |
|        | UTPB STEM ACADEMY               | \$0.00                   | \$0.00               | 1,218           | \$0                   | \$0               | (\$3,415)                   | \$10,001                              | \$9,998                           | (\$3)   |
|        | VALOR PUBLIC SCHOOLS            | \$0.00                   | \$0.00               | 512             | \$0                   | \$0               | \$0                         | \$10,344                              | \$10,344                          | \$0   |
|        | VANGUARD ACADEMY                | \$0.00                   | \$0.00               | 6,090           | \$0                   | \$0               | (\$10,371)                  | \$11,844                              | \$11,842                          | (\$2)   |
|        | VILLAGE TECH SCHOOLS            | \$0.00                   | \$0.00               | 1,516           | \$0                   | \$0               | (\$2,768)                   | \$10,956                              | \$10,954                          | (\$2)   |
|        | VISTA DEL FUTURO CHARTER SCHOOL | \$0.00                   | \$0.00               | 235             | \$0                   | \$0               | \$0                         | \$12,318                              | \$12,318                          | \$0   |
|        | WACO CHARTER SCHOOL             | \$0.00                   | \$0.00               | 211             | \$0                   | \$0               | \$0                         | \$12,531                              | \$12,531                          | \$0   |
|        | WALIPP-TSU PREP ACADEMY         | \$0.00                   | \$0.00               | 207             | \$0                   | \$0               | \$0                         | \$11,716                              | \$11,716                          | \$0   |
|        | WAXAHACHIE FAITH FAMILY ACADEMY | \$0.00                   | \$0.00               | 2,367           | \$0                   | \$0               | (\$3,395)                   | \$12,497                              | \$12,496                          | (\$1)   |
|        | WEST HOUSTON CHARTER SCHOOL     | \$0.00                   | \$0.00               | 1,180           | \$0                   | \$0               | (\$230)                     | \$10,605                              | \$10,605                          | (\$0)   |
|        | WESTLAKE ACADEMY CHARTER SCHOOL | \$0.00                   | \$0.00               | 904             | \$0                   | \$0               | (\$1,859)                   | \$10,015                              | \$10,013                          | (\$2)   |
|        | WINFREE ACADEMY CHARTER SCHOOL  | \$0.00                   | \$0.00               | 1,004           | \$0                   | \$0               | (\$2,273)                   | \$12,229                              | \$12,227                          | (\$2)   |
|        | YELLOWSTONE COLLEGE PREPARATORY | \$0.00                   | \$0.00               | 244             | \$0                   | \$0               | \$0                         | \$11,863                              | \$11,863                          | \$0   |
|        | YES PREPARATORY PUBLIC SCHOOLS  | \$0.00                   | \$0.00               | 13,206          | \$0                   | \$0               | (\$20,487)                  | \$11,976                              | \$11,975                          | (\$2)   |