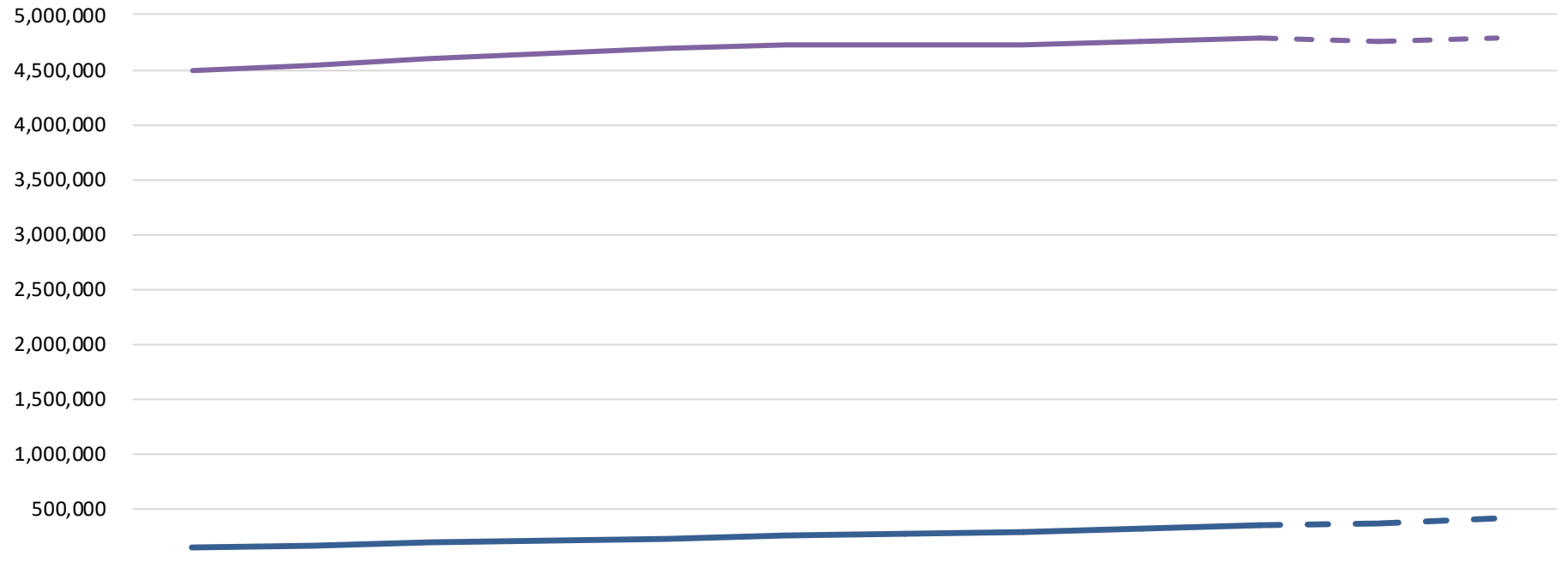




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Average Daily Attendance for School Districts & Charter Holders



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023*
ADA School Districts	4,494,730	4,535,687	4,595,420	4,646,788	4,696,621	4,719,816	4,731,931	4,729,122	4,750,222	4,792,165	4,754,163	4,789,634
ADA Charter Holders	138,904	162,315	183,907	207,009	226,762	250,593	271,805	289,906	307,741	345,419	362,768	408,596

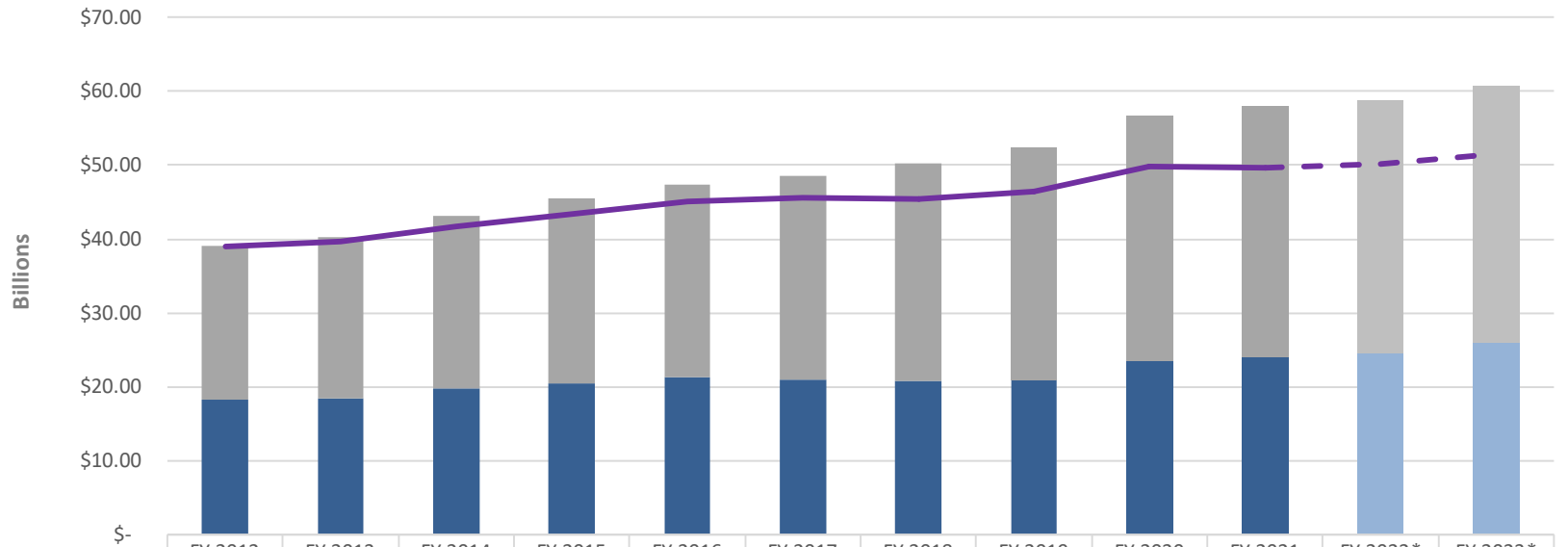
Total average daily attendance (ADA) for charter holders is projected to increase from 138,904 in fiscal year (FY) 2012 to 408,596 in FY 2023. Total ADA for school districts is projected to increase from 4,494,730 in FY 2012 to 4,789,634 in FY 2023.

*FY 2022 and FY 2023 are projected.



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Annual state and local FSP revenue (school districts and charter schools)



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023*
Local revenue (from local property taxes)	\$20.70	\$21.87	\$23.27	\$25.01	\$26.10	\$27.65	\$29.51	\$31.50	\$33.18	\$34.07	\$34.19	\$34.78
State revenue (from state taxes, primarily sales tax, other taxes and other revenue)	\$18.32	\$18.40	\$19.82	\$20.44	\$21.34	\$20.95	\$20.81	\$20.91	\$23.53	\$24.01	\$24.59	\$25.99
Total (local + state FSP revenue)	\$39.02	\$40.27	\$43.09	\$45.44	\$47.44	\$48.61	\$50.32	\$52.41	\$56.70	\$58.08	\$58.79	\$60.76
Total revenue adjusted for Texas CPI	\$39.02	\$39.67	\$41.68	\$43.47	\$45.14	\$45.59	\$45.43	\$46.44	\$49.85	\$49.70	\$50.09	\$51.56

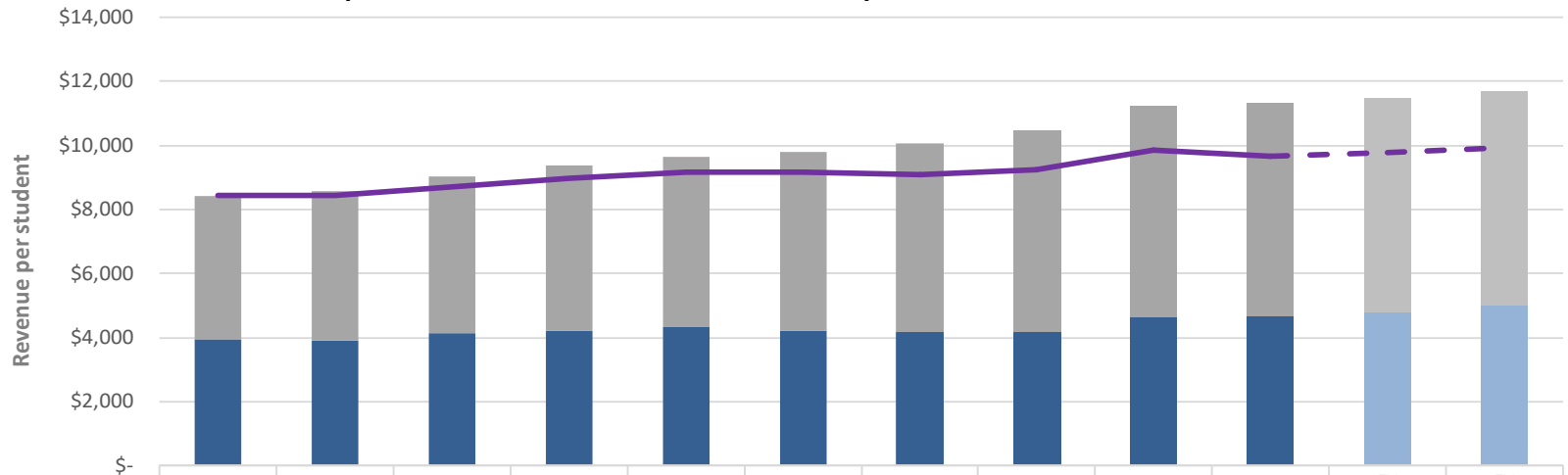
Total annual state and local Foundation School Program (FSP) revenue is projected to increase from \$39.02 billion in fiscal year (FY) 2012 to \$60.76 billion in FY 2023, an increase of 56 percent. When adjusted for inflation, total annual state and local FSP revenue is projected to increase from \$39.02 billion to \$51.56 billion, an increase of 32 percent. Local revenue numbers exclude amounts paid for recapture. Recapture payments are included in state revenue amounts because recapture payments are a method of finance for the state.

*FY 2022, State and local FSP revenue is projected from the TEA Summary of Finance. FY 2023 State and local FSP revenue is projected from the TEA School Finance Model.



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**Annual state and local FSP revenue per student in average daily attendance
(school districts and charter schools)**



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022*	FY 2023*
Local Revenue (from local property taxes)	\$4,467	\$4,656	\$4,869	\$5,152	\$5,301	\$5,564	\$5,898	\$6,276	\$6,559	\$6,631	\$6,682	\$6,690
State revenue (from state taxes, primarily sales tax, other taxes and other revenue)	\$3,955	\$3,916	\$4,146	\$4,211	\$4,335	\$4,216	\$4,160	\$4,167	\$4,651	\$4,673	\$4,806	\$4,999
Total (local + state FSP revenue)	\$8,422	\$8,572	\$9,015	\$9,363	\$9,636	\$9,779	\$10,057	\$10,443	\$11,210	\$11,304	\$11,489	\$11,689
Total revenue adjusted for inflation (Texas CPI)	\$8,422	\$8,444	\$8,722	\$8,955	\$9,167	\$9,173	\$9,079	\$9,253	\$9,855	\$9,673	\$9,790	\$9,918

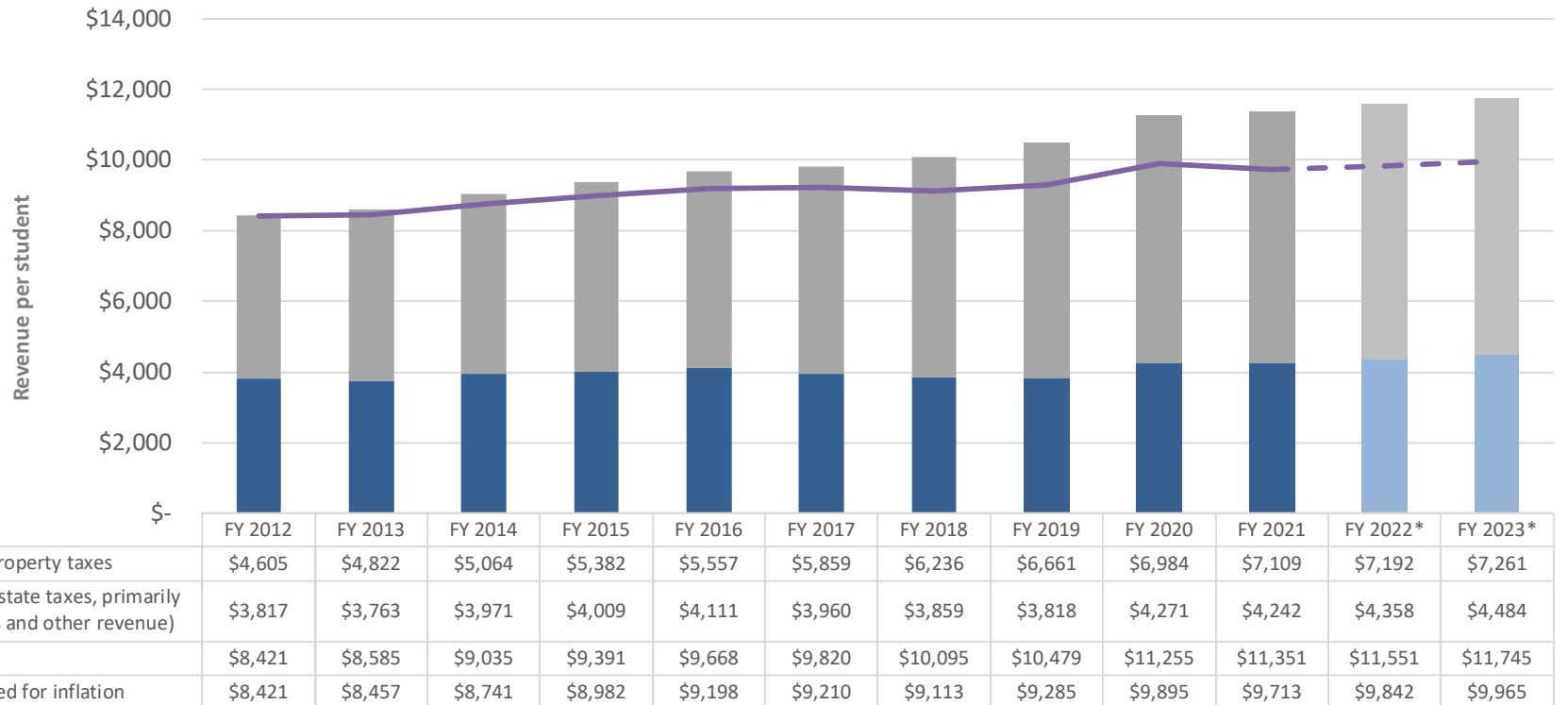
Total annual state and local Foundation School Program (FSP) revenue per student in average daily attendance (ADA) is projected to increase from \$8,422 in fiscal year (FY) 2012 to \$11,689 in FY 2023, an increase of 39 percent. When adjusted for inflation, total annual state and local FSP revenue per student in ADA is projected to increase from \$8,422 to \$9,918, an increase of 18 percent. Local revenue numbers exclude amounts paid for recapture. Recapture payments are included in state revenue amounts because recapture payments are a method of finance for the state.

*FY 2022 State and local FSP revenue is projected from the TEA Summary of Finance. FY 2023 State and local FSP revenue is projected from the TEA School Finance Model.



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Annual state and local FSP revenue per student in average daily attendance (districts only)



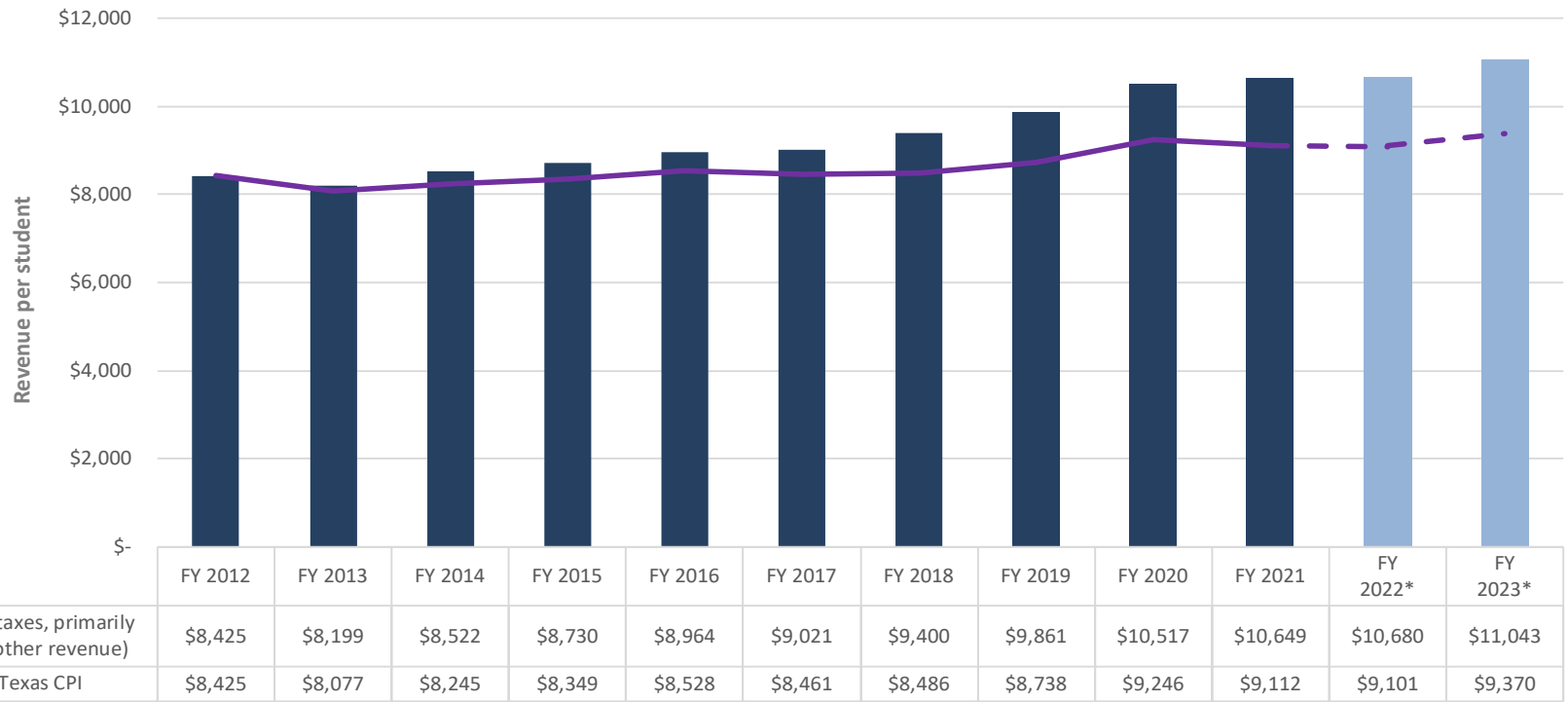
Total annual Foundation School Program (FSP) revenue per student in average daily attendance (ADA) for school districts is projected to increase from \$8,421 in fiscal year (FY) 2012 to \$11,745 in FY 2023, an increase of 39 percent. When adjusted for inflation, total annual revenue per student in ADA (school districts) is projected to increase from \$8,421 to \$9,965, an increase of 18 percent.

*FY 2022 State FSP revenue is projected from the TEA Summary of Finance. FY 2023 State FSP revenue is projected from the TEA School Finance Model.



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Annual FSP revenue per student in average daily attendance (charter schools)

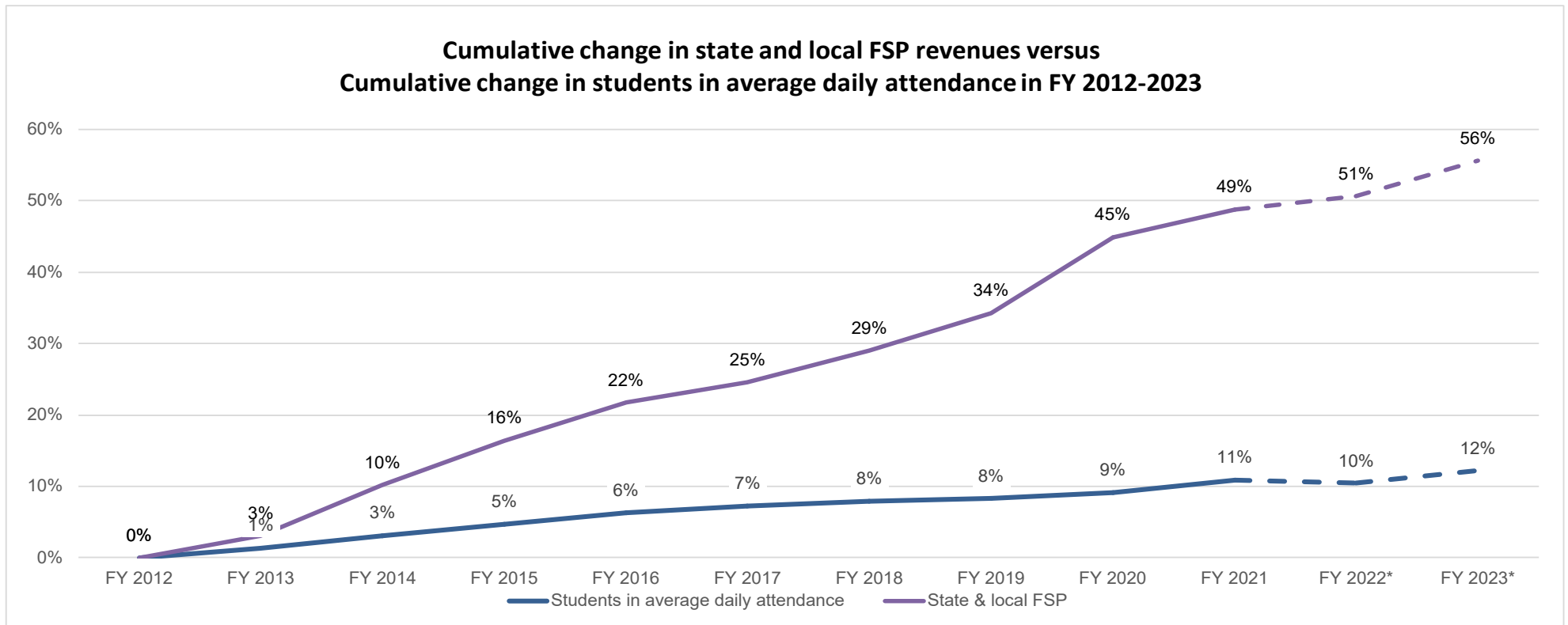


Total annual Foundation School Program (FSP) revenue per student in average daily attendance (ADA) for charter holders is projected to increase from \$8,425 in fiscal year (FY) 2012 to \$11,043 in FY 2023, an increase of 31 percent. When adjusted for inflation, total annual revenue per student in ADA (charter holders) is projected to increase from \$8,425 to \$9,370, an increase of 11 percent.

*FY 2022 State FSP revenue is projected from the TEA Summary of Finance. FY 2023 State FSP revenue is projected from the TEA School Finance Model.



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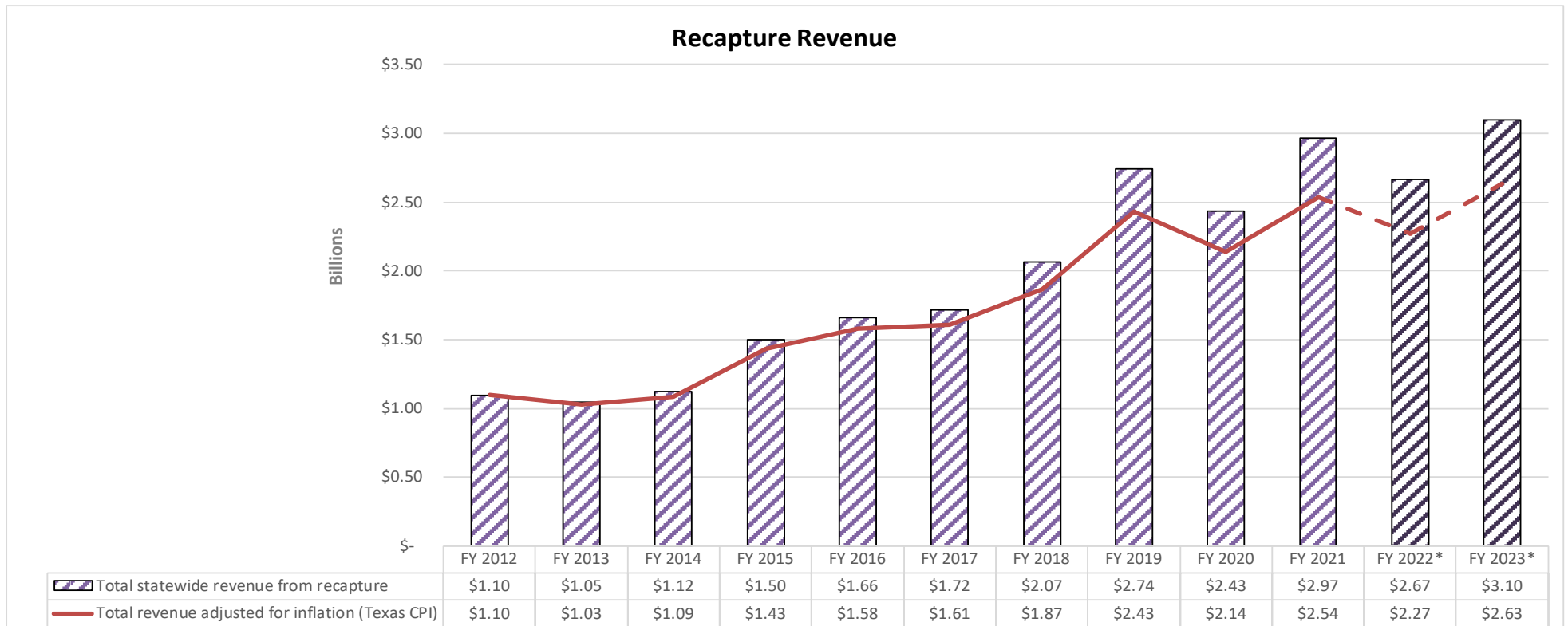


Foundation School Program (FSP) funding and average daily attendance (ADA) reflect charter holders and school districts.

*Fiscal years (FY) 2022 and 2023 are projected.



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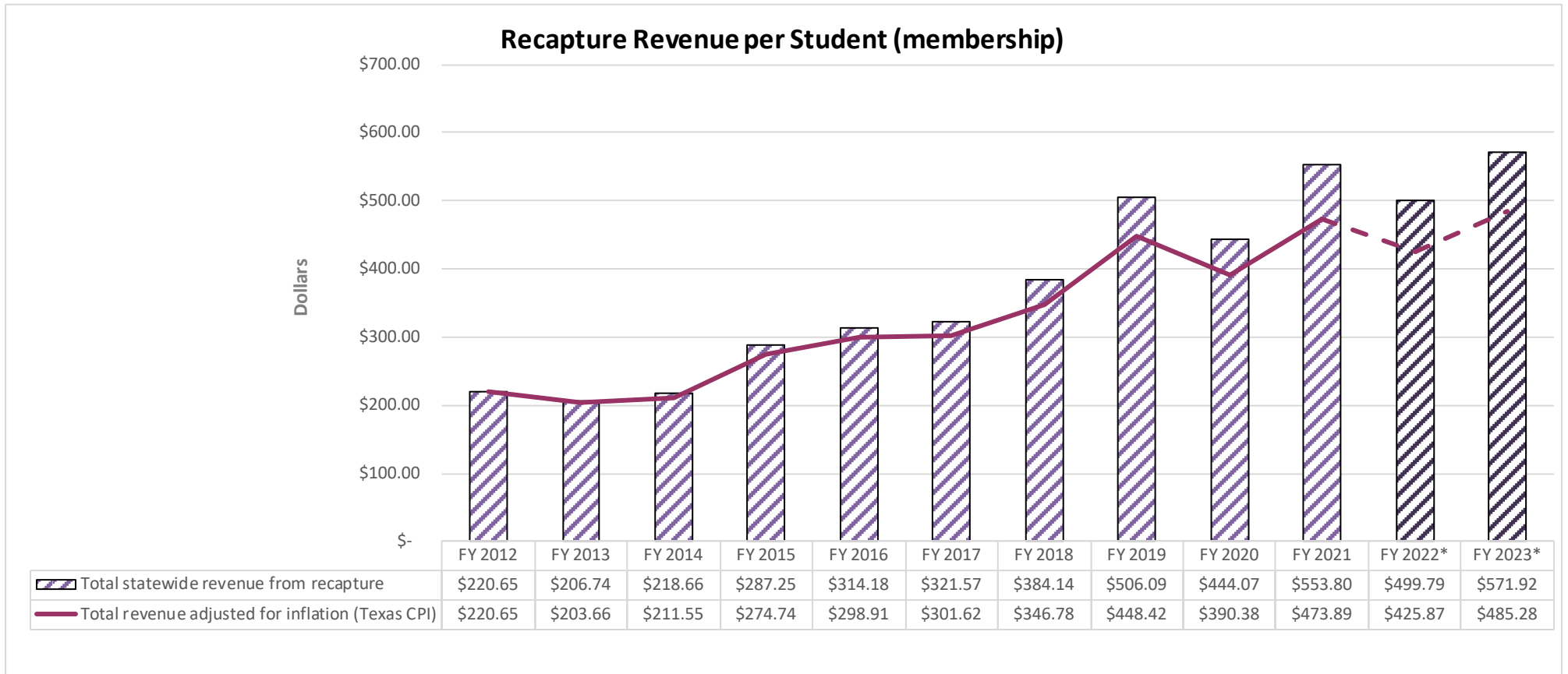


Total statewide revenue from recapture is projected to increase from \$1.10 billion in fiscal year (FY) 2012 to \$3.10 billion in FY 2023, an increase of 182 percent. When adjusted for inflation, total statewide revenue from recapture is projected to increase from \$1.10 billion to \$2.63 billion, an increase of 140 percent.

*FY 2022 recapture is projected from the TEA Summary of Finance. FY 2023 recapture is projected from the TEA School Finance Model. House Bill 3, passed by the 86th Legislature, significantly reduced the projected growth in recapture after 2019.



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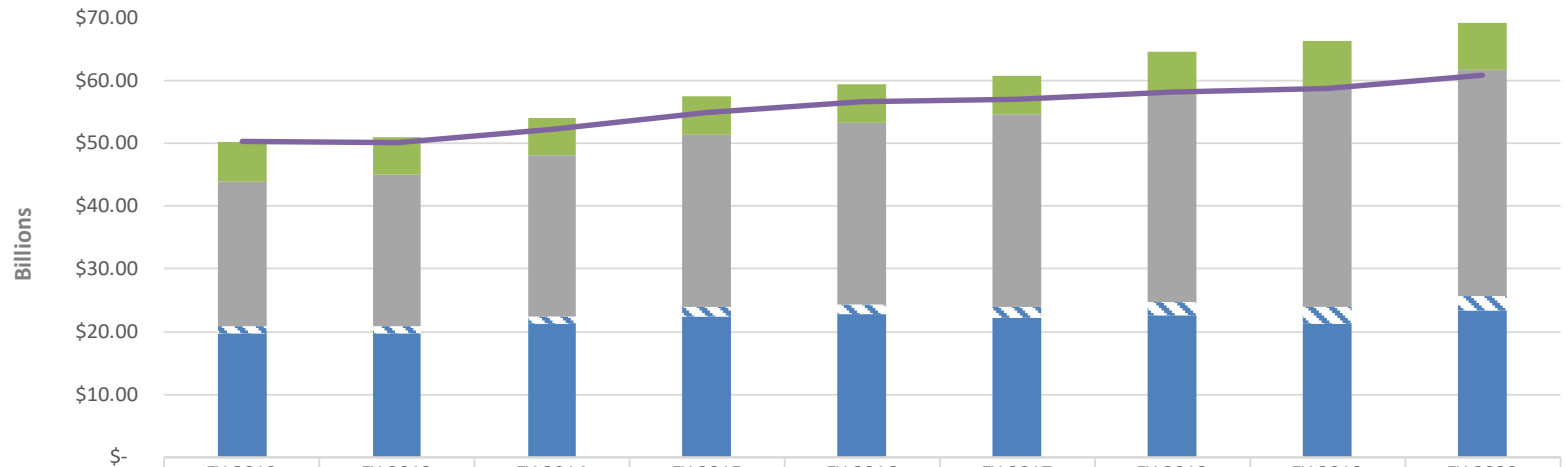


*Fiscal year (FY) 2022 recapture is projected from the TEA Summary of Finance. FY 2023 recapture is projected from the TEA School Finance Model.



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Total Annual Funding (inclusive of FSP and other funding sources)



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Statewide Federal Funding	\$6.35	\$5.84	\$5.90	\$6.09	\$6.21	\$6.29	\$6.76	\$7.27	\$7.51
Total Statewide Local Funding	\$23.07	\$24.24	\$25.66	\$27.46	\$28.80	\$30.56	\$32.96	\$34.94	\$36.01
Total Statewide Revenue from Recapture	\$1.10	\$1.05	\$1.12	\$1.50	\$1.66	\$1.72	\$2.07	\$2.74	\$2.43
Total Statewide State Funding	\$19.74	\$19.80	\$21.36	\$22.41	\$22.77	\$22.28	\$22.71	\$21.28	\$23.34
TOTAL	\$50.25	\$50.92	\$54.05	\$57.46	\$59.44	\$60.85	\$64.50	\$66.23	\$69.28
Total Statewide Funding Adjusted for Inflation	\$50.25	\$50.16	\$52.29	\$54.96	\$56.55	\$57.07	\$58.22	\$58.68	\$60.91

Total annual funding has increased from \$50.25 billion in FY 2012 to \$69.28 billion in FY 2020, an increase of 38 percent. When adjusted for inflation, total annual funding has increased from \$50.25 billion to \$60.91 billion, an increase of 21 percent. This chart includes funding for programs outside the Foundation School Program and combines district-level revenues, state-level expenditures and appropriations and federal funding to determine an annual amount spent for each fiscal year. FY 2021 data not yet available.



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Data sources are available online on TEA’s Summary of Finances web page at <https://tea4avfawcett.tea.state.tx.us/fsp/Reports/ReportSelection.aspx> and TEA’s Public Education Information Management System (PEIMS) Financial Standard Reports web page at <https://tea.texas.gov/financialstandardreports/>. The Texas Consumer Price Index (CPI) was provided by the Texas Comptroller of Public Accounts web page at <https://comptroller.texas.gov/economy/key-indicators/>.

The Foundation School Program (school district formula funding) is calculated based upon provisions in Chapters 41, 42, 46, and 48 of the Texas Education Code (TEC). Chapters 41 and 42 were codified into Chapter 48 during the 86th legislative session in 2019. The TEC provisions are used to determine the total amount of formula funding a school district is entitled to each school year. Generally, once entitlements are established, the provisions determine how much will be raised with local property taxes. Amounts that cannot be raised with local property taxes are paid for by the State Treasury from a variety of tax sources, including sales and franchise taxes.

Average daily attendance (ADA) is the average number of students in attendance each day over the course of the school year.

Historical year data is frozen as of the prior rider report date.

All inflation adjustments were baselined using the Comptroller’s average of the Texas CPI value (205.69 for 2012). Average index values for all subsequent years were divided by the 2012 Texas CPI value to determine the cumulative increase since that time. The 2022 and 2023 CPI values were projected based upon the average 2020 and 2021 increase.

Other funding for school districts, including other local revenue, federal funding, and state funding for the Teacher Retirement System is excluded from the charts on pages 2-4, as it is not part of the FSP. Federal American Recovery and Reinvestment Act (ARRA) funding has been historically treated as state funding and is included in the charts on pages 2-4 as state revenue.

Local revenue numbers exclude amounts paid for recapture. Recapture payments are included in state revenue amounts because recapture payments are a method of finance for the state.

Recapture revenue on page 7 reflects amounts reported by school districts through the Public Education Information Management System (PEIMS) Financial Standards Reports.

Total annual funding on page 8 includes funding for programs outside the Foundation School Program and includes the following funding:

- Total Statewide Federal Funding reflect amounts from PEIMS Financial Actual Reports (revenues) and Federal receipts and vendor payments (expenditures).
- Total Statewide Local Funding reflect amounts from PEIMS Financial Actual Reports (revenues) and includes total local M&O tax revenue (net of recapture), I&S tax revenue, the Instructional Materials Allotment (IMA), and other local and intermediate revenue.
- Total Statewide Revenue from Recapture reflect amounts from PEIMS Financial Actual Reports and includes total recapture amounts from property taxes.
- Total Statewide State Funding reflect amounts from PEIMS Financial Actual Reports (revenues), State receipts and vendor payments (expenditures), Windham School Districts (state appropriations), Regional Education Service Centers (state appropriations), Teacher Retirement System (state appropriations), and TEA Administration Costs (expenditures).
- For FY2021, FSP Revenue is derived from Summary of Finance (SOF) Run-ID 33729 and ADA is derived from SOF Run-ID 33254.