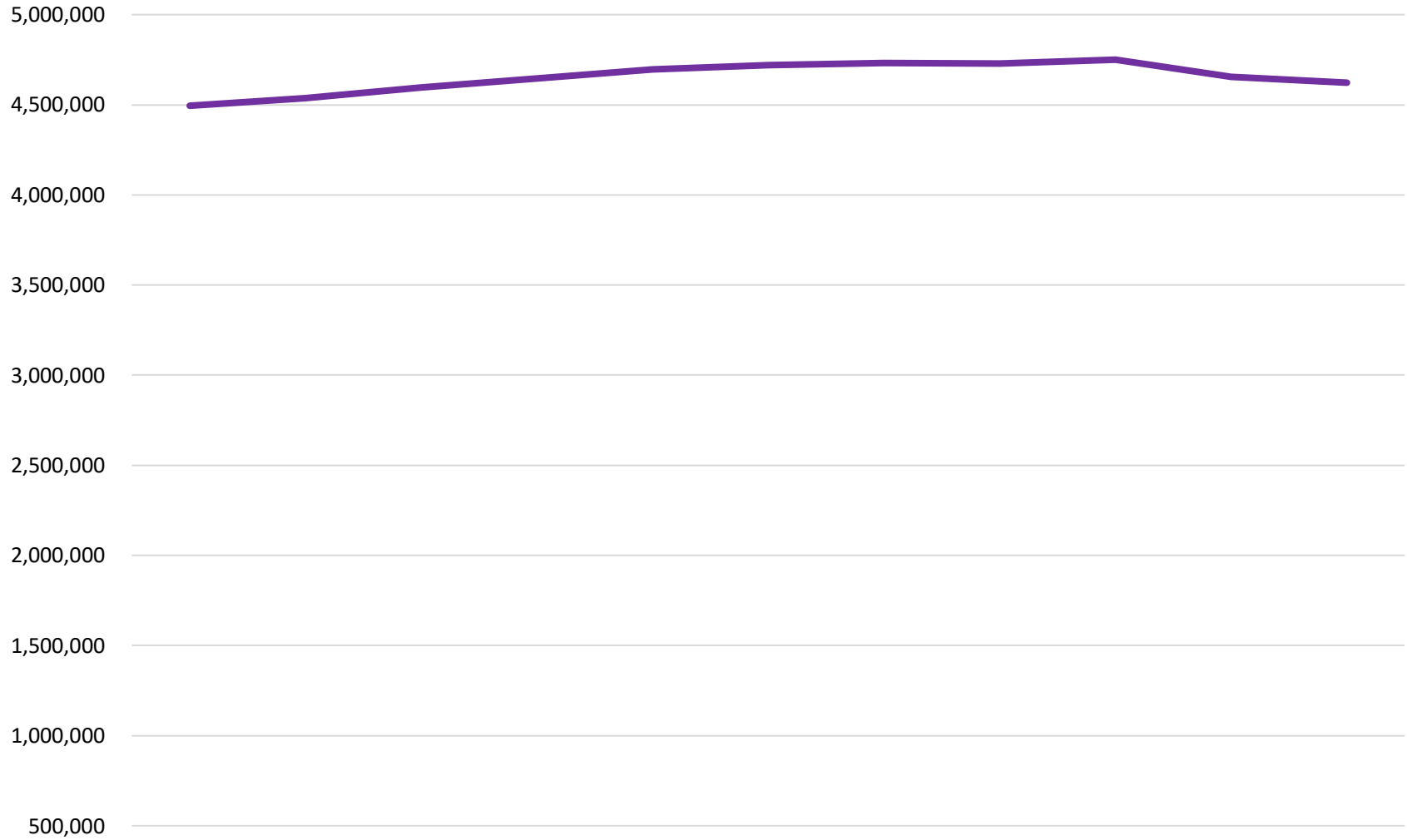
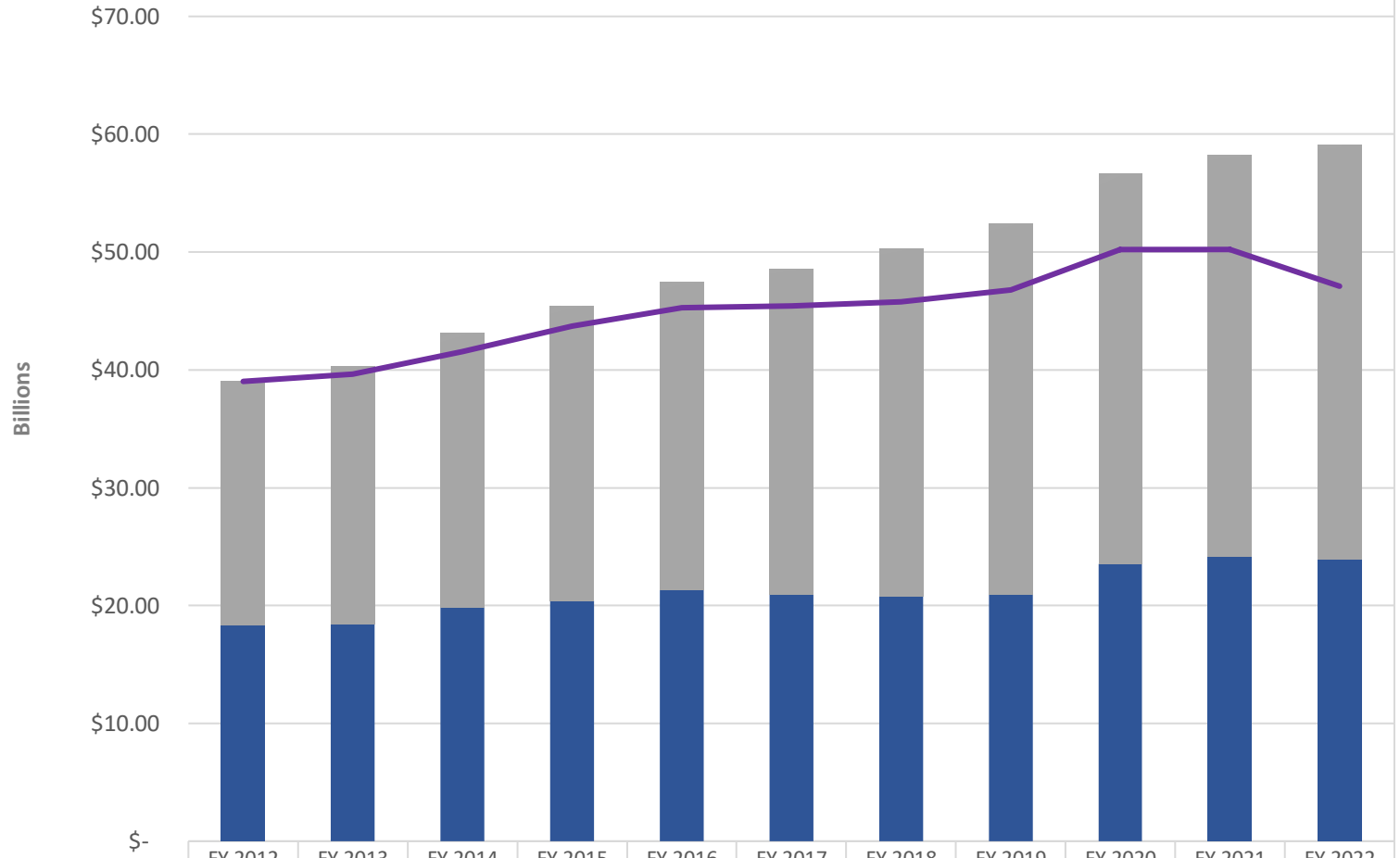


## Average Daily Attendance for School Districts & Charter Holders



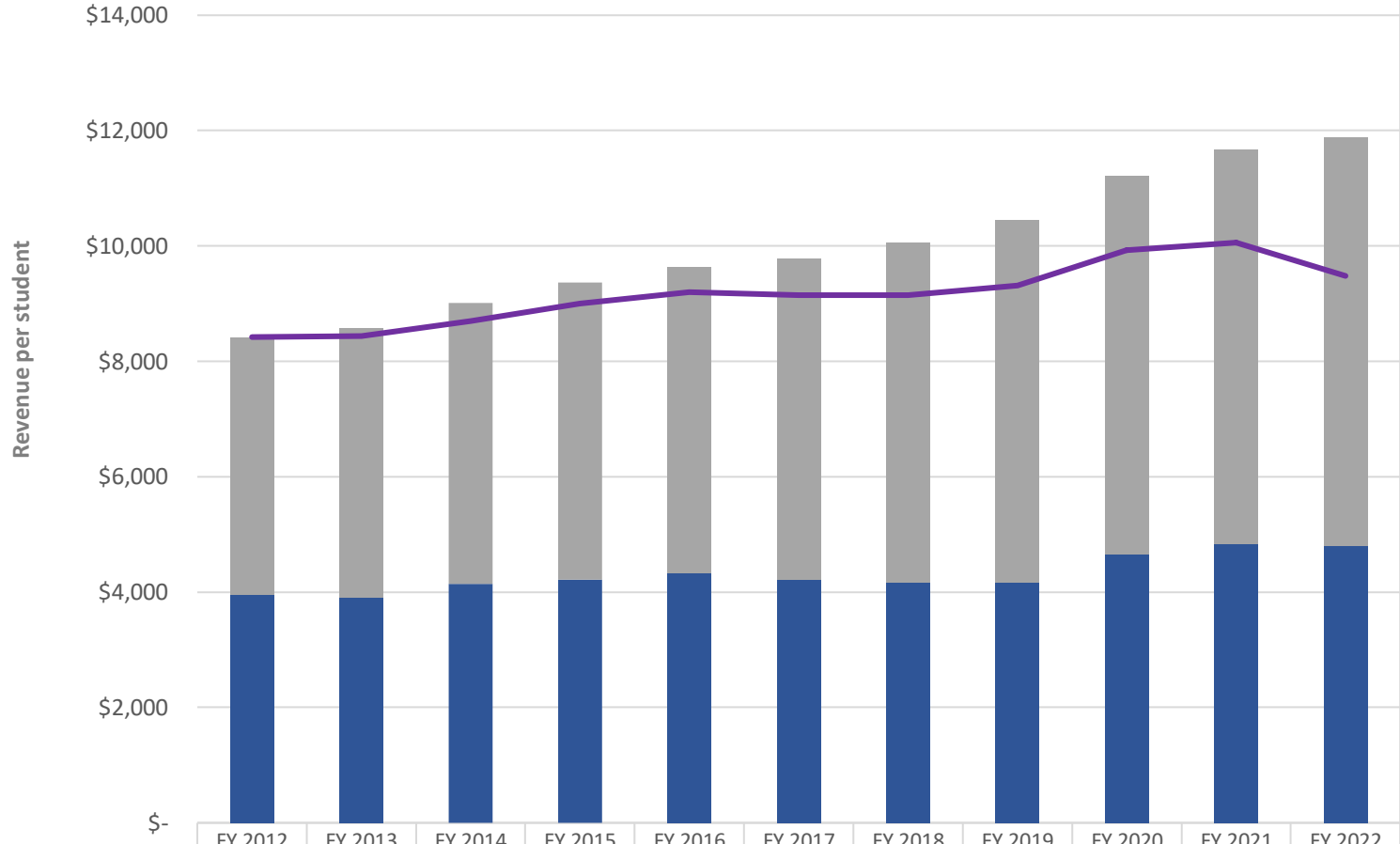
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
ADA School Districts	4,494,730	4,535,687	4,595,420	4,646,788	4,696,621	4,719,816	4,731,931	4,729,122	4,750,222	4,654,974	4,623,663
ADA Charter Holders	138,904	162,315	183,907	207,009	226,762	250,593	271,805	289,906	307,741	337,592	344,336

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



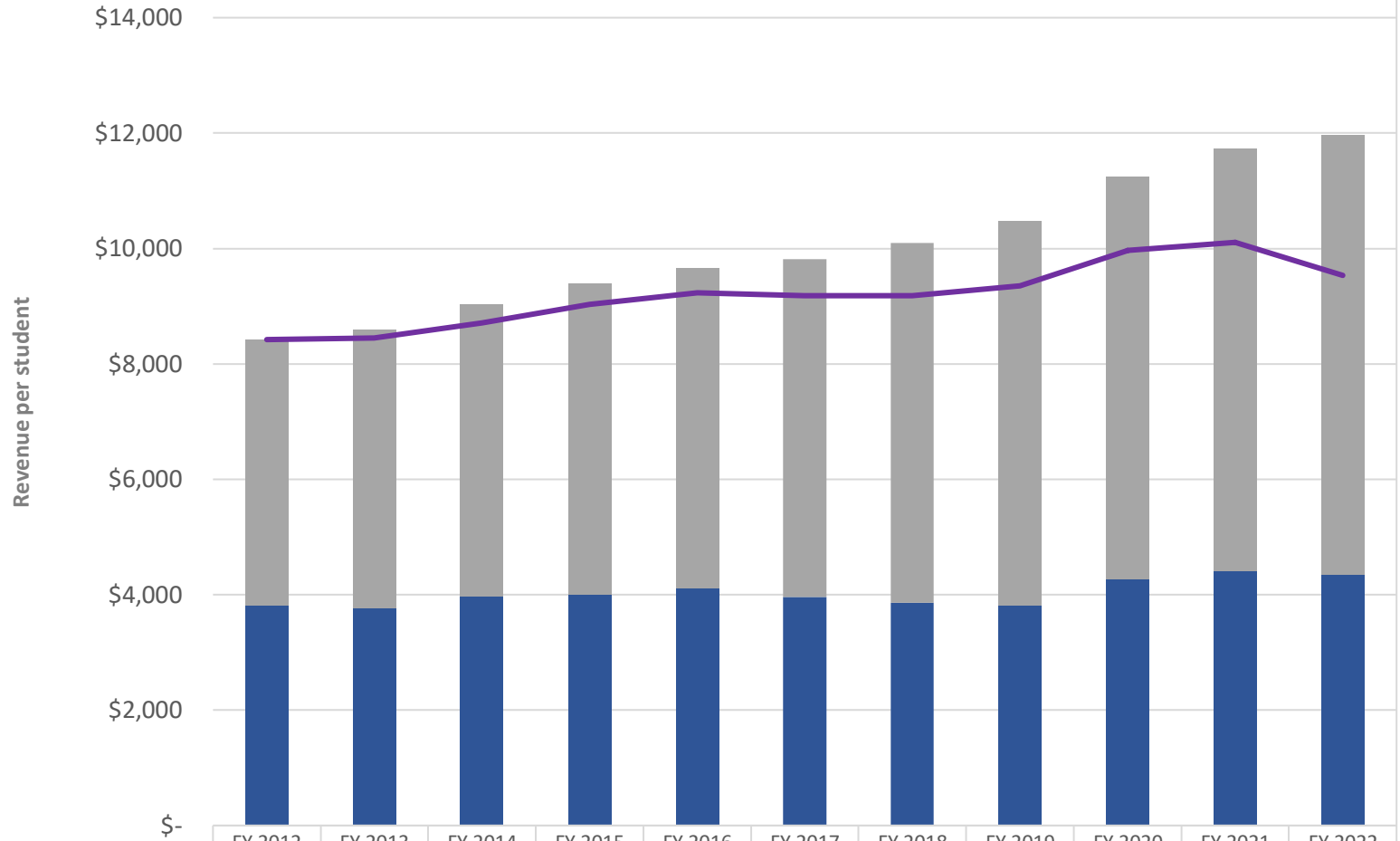
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Local revenue (from local property taxes)	\$20.70	\$21.87	\$23.27	\$25.01	\$26.10	\$27.65	\$29.51	\$31.50	\$33.18	\$34.10	\$35.18
State revenue (from state taxes, primarily sales tax, other taxes and other revenue)	\$18.32	\$18.40	\$19.82	\$20.44	\$21.34	\$20.95	\$20.81	\$20.91	\$23.53	\$24.17	\$23.88
Total (local + state FSP revenue)	\$39.02	\$40.27	\$43.09	\$45.44	\$47.44	\$48.61	\$50.32	\$52.41	\$56.70	\$58.27	\$59.07
Total revenue adjusted for Texas CPI	\$39.02	\$39.64	\$41.56	\$43.71	\$45.28	\$45.45	\$45.75	\$46.77	\$50.21	\$50.22	\$47.10

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



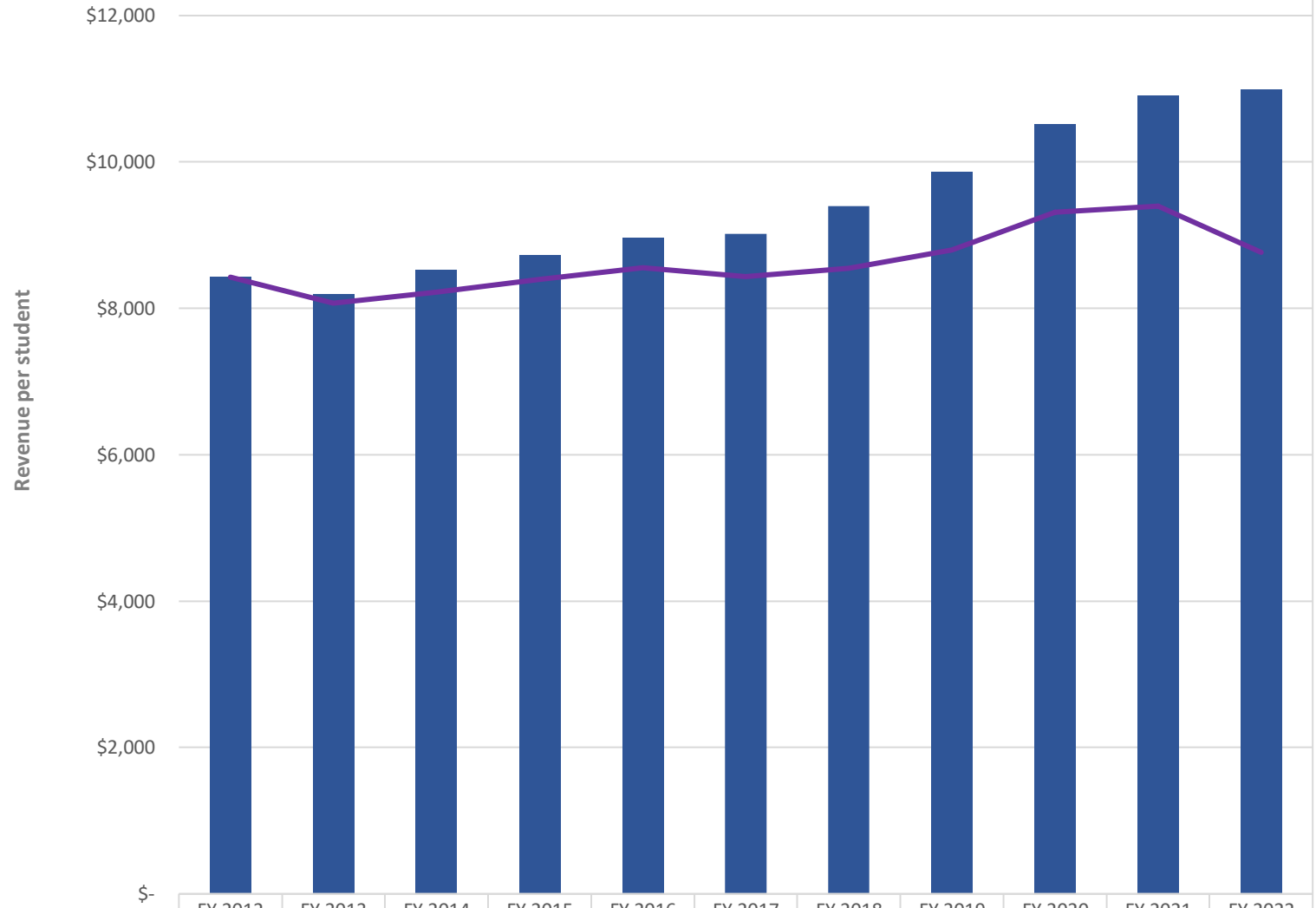
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Local Revenue (from local property taxes)	\$4,467	\$4,656	\$4,869	\$5,152	\$5,301	\$5,564	\$5,898	\$6,276	\$6,559	\$6,829	\$7,082
State revenue (from state taxes, primarily sales tax, other taxes and other revenue)	\$3,955	\$3,916	\$4,146	\$4,211	\$4,335	\$4,216	\$4,160	\$4,167	\$4,651	\$4,842	\$4,808
Total (local + state FSP revenue)	\$8,422	\$8,572	\$9,015	\$9,363	\$9,636	\$9,779	\$10,057	\$10,443	\$11,210	\$11,671	\$11,890
Total revenue adjusted for inflation (Texas CPI)	\$8,422	\$8,438	\$8,696	\$9,006	\$9,197	\$9,144	\$9,144	\$9,319	\$9,927	\$10,058	\$9,481

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



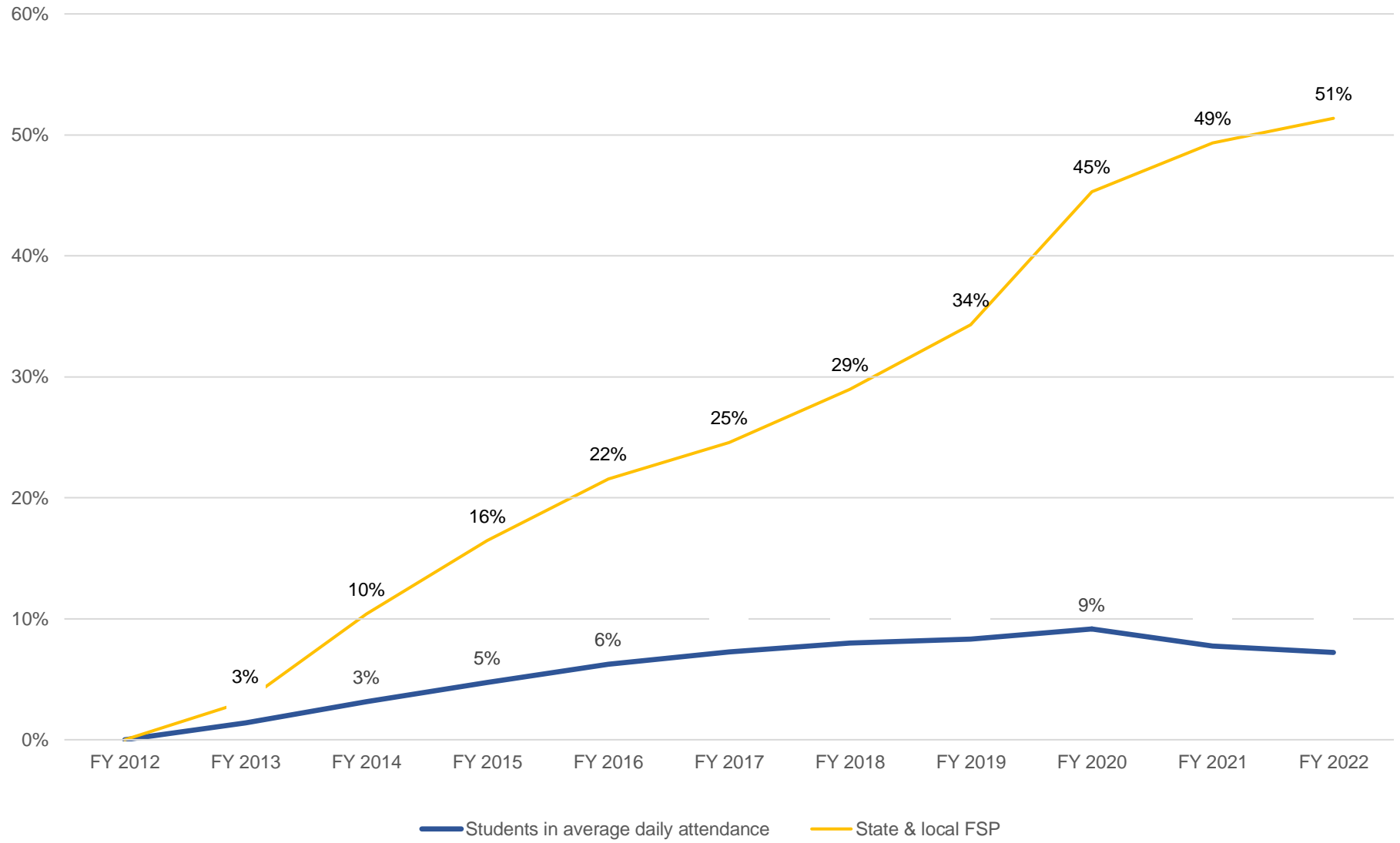
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Local revenue from property taxes	\$4,605	\$4,822	\$5,064	\$5,382	\$5,557	\$5,859	\$6,236	\$6,661	\$6,984	\$7,325	\$7,609
State revenue (from state taxes, primarily sales tax, other taxes and other revenue)	\$3,817	\$3,763	\$3,971	\$4,009	\$4,111	\$3,960	\$3,859	\$3,818	\$4,271	\$4,402	\$4,347
Total Revenue	\$8,421	\$8,585	\$9,035	\$9,391	\$9,668	\$9,820	\$10,095	\$10,479	\$11,255	\$11,727	\$11,957
Total Revenue adjusted for inflation	\$8,421	\$8,451	\$8,715	\$9,033	\$9,228	\$9,181	\$9,178	\$9,351	\$9,967	\$10,106	\$9,534

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

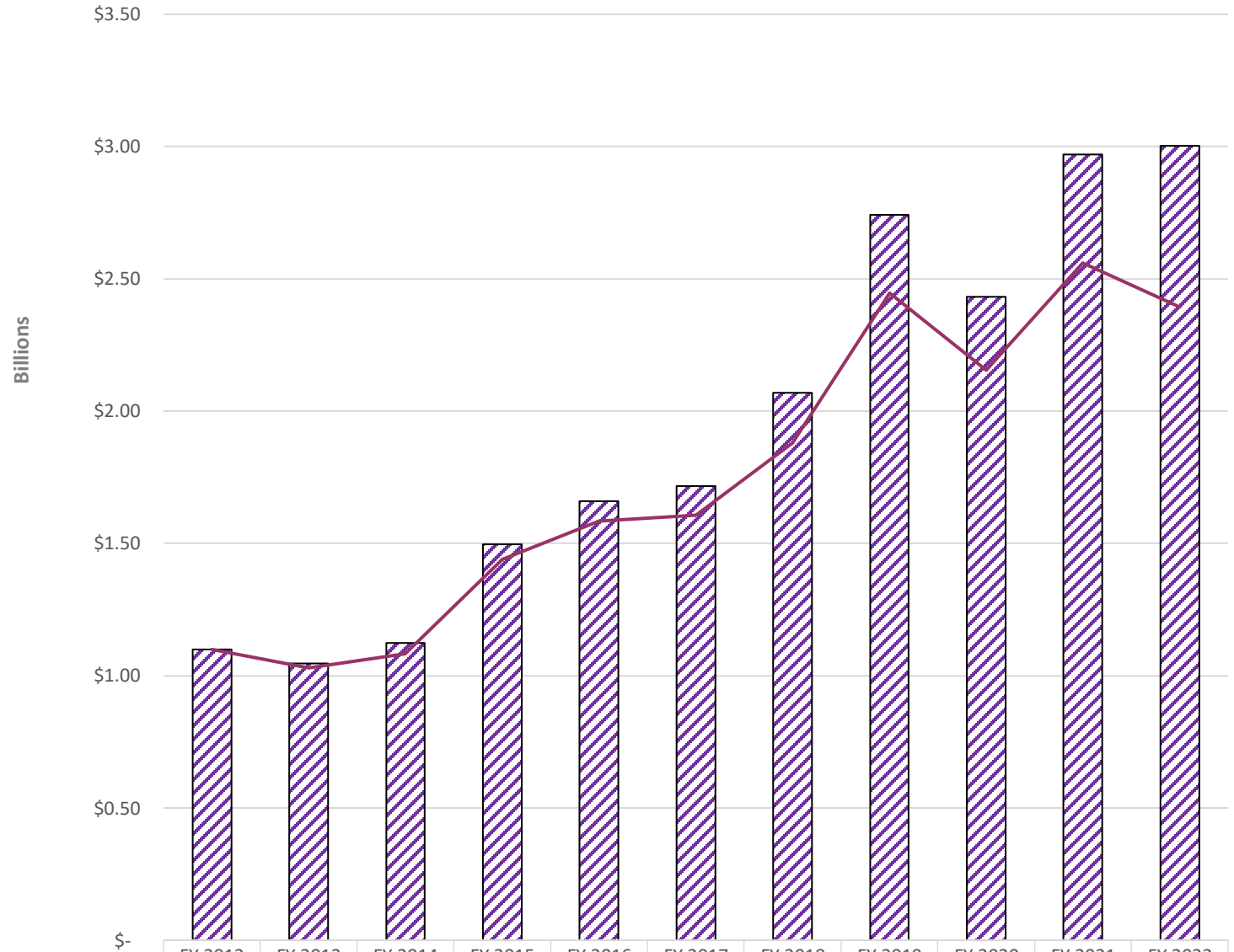


	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
State revenue (from state taxes, primarily sales tax, other taxes and other revenue)	\$8,425	\$8,199	\$8,522	\$8,730	\$8,964	\$9,021	\$9,400	\$9,861	\$10,517	\$10,903	\$10,992
Total revenue adjusted for Texas CPI	\$8,425	\$8,071	\$8,220	\$8,397	\$8,556	\$8,435	\$8,546	\$8,800	\$9,313	\$9,396	\$8,765

### Cumulative change in state and local FSP revenues versus Cumulative change in students in average daily attendance in FY 2012-2022



## Recapture Revenue

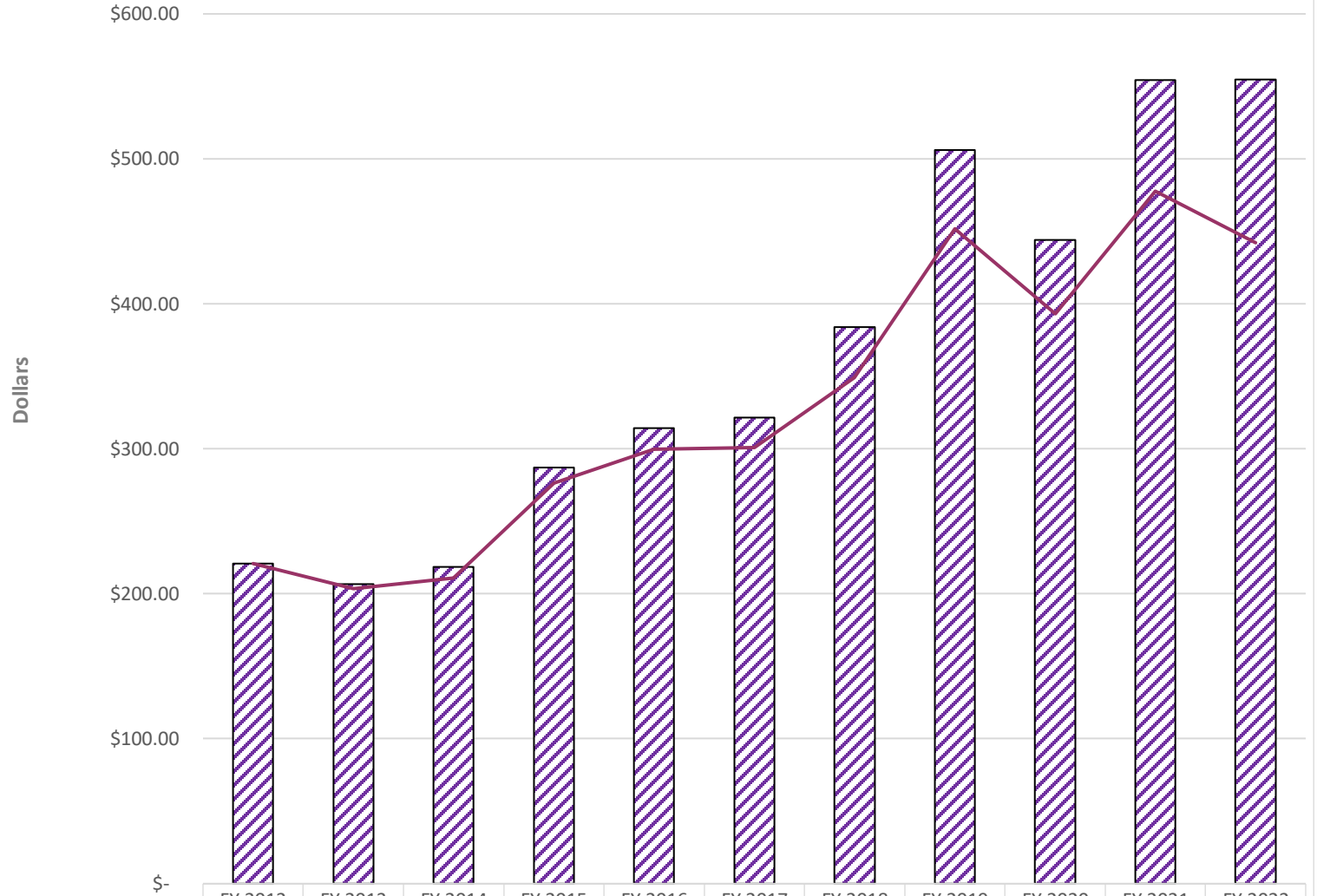


Total statewide revenue from recapture

Total revenue adjusted for inflation (Texas CPI)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total statewide revenue from recapture	\$1.10	\$1.05	\$1.12	\$1.50	\$1.66	\$1.72	\$2.07	\$2.74	\$2.43	\$2.97	\$3.00
Total revenue adjusted for inflation (Texas CPI)	\$1.10	\$1.03	\$1.08	\$1.44	\$1.58	\$1.61	\$1.88	\$2.45	\$2.15	\$2.56	\$2.39

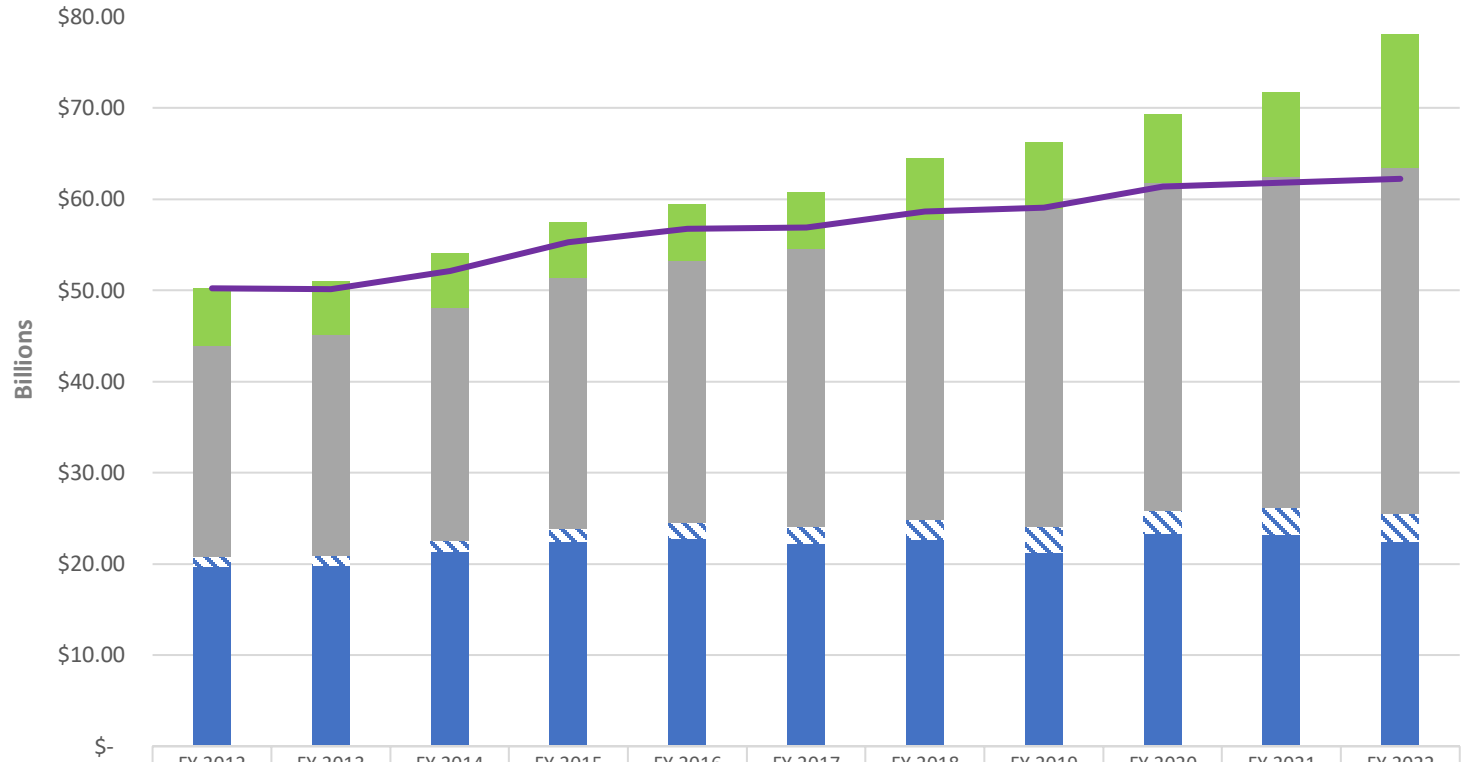
### Recapture Revenue per Student (membership)



 Total statewide revenue from recapture	\$220.65	\$206.74	\$218.66	\$287.25	\$314.18	\$321.57	\$384.14	\$506.09	\$444.07	\$554.31	\$554.61
 Total revenue adjusted for inflation (Texas CPI)	\$220.65	\$203.51	\$210.92	\$276.31	\$299.87	\$300.68	\$349.25	\$451.62	\$393.24	\$477.71	\$442.24

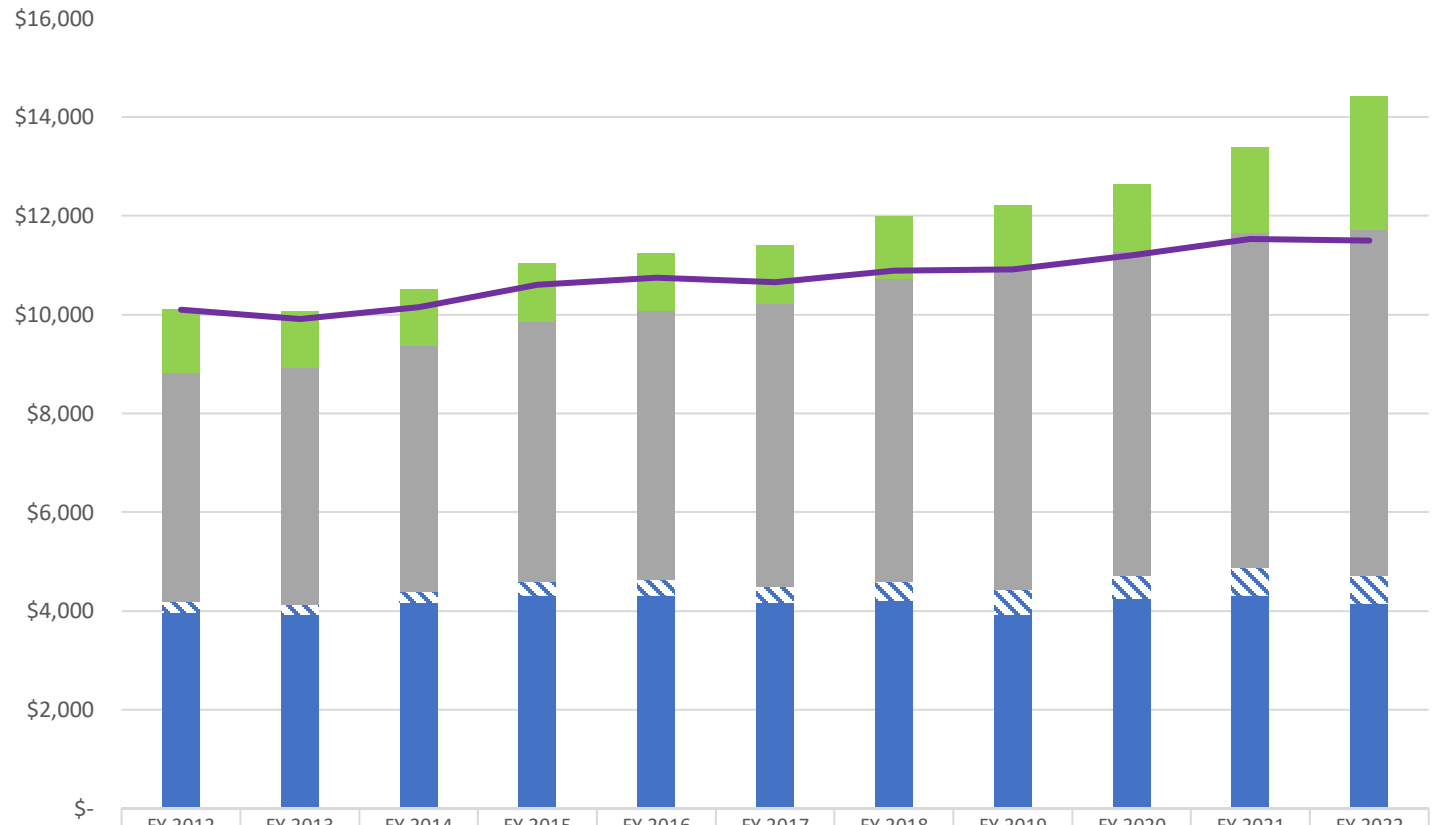


## Total Annual Funding (inclusive of FSP and other funding sources)



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<span style="color: green;">■</span> Total Statewide Federal Funding	\$6.35	\$5.84	\$5.90	\$6.09	\$6.21	\$6.29	\$6.76	\$7.27	\$7.51	\$9.26	\$14.66
<span style="color: grey;">■</span> Total Statewide Local Funding	\$23.07	\$24.24	\$25.66	\$27.46	\$28.80	\$30.56	\$32.96	\$34.94	\$36.01	\$36.30	\$37.91
<span style="color: blue;">▨</span> Total Statewide Revenue from Recapture	\$1.10	\$1.05	\$1.12	\$1.50	\$1.66	\$1.72	\$2.07	\$2.74	\$2.43	\$2.97	\$3.00
<span style="color: blue;">■</span> Total Statewide State Funding	\$19.74	\$19.80	\$21.36	\$22.41	\$22.77	\$22.28	\$22.71	\$21.28	\$23.34	\$23.17	\$22.48
<b>TOTAL</b>	<b>\$50.25</b>	<b>\$50.92</b>	<b>\$54.05</b>	<b>\$57.46</b>	<b>\$59.44</b>	<b>\$60.85</b>	<b>\$64.50</b>	<b>\$66.23</b>	<b>\$69.28</b>	<b>\$71.71</b>	<b>\$78.04</b>
<span style="color: purple;">—</span> Total Statewide Funding Adjusted for Inflation	\$50.25	\$50.13	\$52.14	\$55.27	\$56.73	\$56.89	\$58.64	\$59.10	\$61.35	\$61.80	\$62.23

## Total Annual Per-Student 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	FY 2021	FY 2022
Total Statewide Federal Funding	\$1,276	\$1,154	\$1,149	\$1,169	\$1,175	\$1,178	\$1,255	\$1,342	\$1,370	\$1,728	\$2,708
Total Statewide Local Funding	\$4,634	\$4,793	\$4,997	\$5,271	\$5,454	\$5,721	\$6,121	\$6,451	\$6,571	\$6,774	\$7,003
Total Statewide Revenue from Recapture	\$221	\$207	\$219	\$287	\$314	\$322	\$384	\$506	\$444	\$554	\$555
Total Statewide State Funding	\$3,965	\$3,914	\$4,161	\$4,301	\$4,311	\$4,172	\$4,217	\$3,928	\$4,260	\$4,323	\$4,153
<b>TOTAL</b>	<b>\$10,096</b>	<b>\$10,068</b>	<b>\$10,526</b>	<b>\$11,028</b>	<b>\$11,255</b>	<b>\$11,392</b>	<b>\$11,977</b>	<b>\$12,227</b>	<b>\$12,645</b>	<b>\$13,380</b>	<b>\$14,418</b>
Total Statewide Funding Adjusted for Inflation	\$10,096	\$9,910	\$10,154	\$10,608	\$10,742	\$10,652	\$10,889	\$10,911	\$11,197	\$11,531	\$11,497