

BCY21 Target Adjustment After COVID-19 Funding Adjustments

Board Name	#	Original BCY21 Target	COVID-19 Funding Adjustment	Projected Avg DC Cost: Discretionary	Target Adjustment	Adjusted BCY21 Target
Panhandle	1	2,064	-\$791,196	\$20.31	-149	1,915
South Plains	2	2,233	-\$1,076,254	\$18.83	-218	2,015
North Texas	3	1,143	-\$584,969	\$16.94	-132	1,011
North Central	4	7,025	-\$6,000,000	\$23.46	-976	6,049
Tarrant County	5	7,170	-\$14,691,024	\$26.81	-2,091	5,079
Dallas County	6	13,584	-\$12,500,000	\$23.07	-2,068	11,516
North East	7	1,507	-\$186,900	\$17.84	-40	1,467
East Texas	8	4,531	-\$2,531,578	\$18.06	-535	3,996
West Central	9	1,527	-\$150,536	\$19.17	-30	1,497
Borderplex	10	5,929	-\$7,000,000	\$17.69	-1,511	4,418
Permian Basin	11	2,288	-\$2,370,000	\$19.17	-472	1,816
Concho Valley	12	807	-\$503,798	\$15.46	-124	683
Heart of Texas	13	2,167	-\$1,500,000	\$17.15	-334	1,833
Capital Area	14	2,905	-\$900,000	\$31.24	-110	2,795
Rural Capital	15	2,265	\$0	\$24.60	0	2,265
Brazos Valley	16	1,225	-\$90,000	\$23.06	-15	1,210
Deep East	17	2,052	-\$474,085	\$18.35	-99	1,953
Southeast	18	1,839	-\$605,000	\$19.16	-121	1,718
Golden Crescent	19	1,091	-\$400,000	\$17.41	-88	1,003
Alamo	20	9,544	\$0	\$23.99	0	9,544
South Texas	21	3,015	-\$1,500,000	\$17.22	-333	2,682
Coastal Bend	22	2,710	-\$403,632	\$19.96	-77	2,633
Lower Rio	23	9,706	-\$1,883,102	\$16.56	-434	9,272
Cameron	24	3,627	-\$1,407,536	\$18.20	-295	3,332
Texoma	25	833	\$0	\$19.84	0	833
Central Texas	26	2,665	-\$2,000,000	\$16.05	-476	2,189
Middle Rio	27	1,661	-\$220,838	\$14.06	-60	1,601
Gulf Coast	28	27,716	-\$7,380,722	\$23.53	-1,197	26,519
Sum of Boards	99	124,829	-\$67,151,170	NA	-11,985	112,844