

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
BROWNSVILLE ISD**

Number of Students	District: 48,355	Elementary: 24,231	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	143,220,468.00	68,054,137.50	211,274,605.50		
Federal Funds	19,692,998.00	6,239,269.50	25,932,267.50		
Total	162,913,466.00	74,293,407.00	237,206,873.00	A	
Capital Outlay	1,929,762.00	2,637,873.00	4,567,635.00		
Debt Service	0.00	2,309,829.00	2,309,829.00		
Total	1,929,762.00	4,947,702.00	6,877,464.00	B	
Total adjusted previous year's expenditures	160,983,704.00	69,345,705.00	230,329,409.00	C	A - B
IDEA Part B	3,183,876.00	1,145,560.00	4,329,436.00		
ESEA Title I Part A	10,029,612.00	2,626,699.00	12,656,311.00		
Title III Parts A and B	383,209.00	253,104.00	636,313.00		
State and Local Special Education Funds	15,315,266.00	2,421,115.50	17,736,381.50	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	12,639,993.00	919,925.00	13,559,918.00		
Total	41,551,956.00	7,366,403.50	48,918,359.50	D	
Average nbr of elementary students enrolled incl. students with disabilities	24,231	24,231	24,231	E	
Average number of students with disabilities	2,230	2,230	2,230	F	
Average annual expenditure per elementary student	4,928.88	2,557.85	7,486.73	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	10,991,402.40	5,704,005.50	16,695,416.63	H	F x G
Excess Cost	4,323,863.60	(3,282,890.00)	1,040,964.87	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
BROWNSVILLE ISD**

Number of Students	District: 48,355	Secondary: 24,124	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	163,504,443.00	68,054,137.50	231,558,580.50		
Federal Funds	20,032,134.00	6,239,269.50	26,271,403.50		
Total	183,536,577.00	74,293,407.00	257,829,984.00	A	
Capital Outlay	4,636,979.00	2,637,873.00	7,274,852.00		
Debt Service	0.00	2,309,829.00	2,309,829.00		
Total	4,636,979.00	4,947,702.00	9,584,681.00	B	
Total adjusted previous year's expenditures	178,899,598.00	69,345,705.00	248,245,303.00	C	A - B
IDEA Part B	3,708,708.00	1,145,560.00	4,854,268.00		
ESEA Title I Part A	8,320,971.00	2,626,699.00	10,947,670.00		
Title III Parts A and B	554,228.00	253,104.00	807,332.00		
State and Local Special Education Funds	12,680,542.00	2,421,115.50	15,101,657.50	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	12,331,576.00	919,925.00	13,251,501.00		
Total	37,596,025.00	7,366,403.50	44,962,428.50	D	
Average nbr of secondary students enrolled incl. students with disabilities	24,124	24,124	24,124	E	
Average number of students with disabilities	2,761	2,761	2,761	F	
Average annual expenditure per secondary student	5,857.39	2,569.20	8,426.58	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	16,172,253.79	7,093,561.20	23,265,794.08	H	F x G
Excess Cost	(3,491,711.79)	(4,672,445.70)	(8,164,136.58)	J	I - H