

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
DONNA INDEPENDENT SCHOOL DISTRICT**

Number of Students	District: 15,351	Elementary: 8,178	Ratio: 0.53
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	Campus	Non-Campus Portion	Total		
State and Local Funds	46,896,374.00	18,008,561.54	64,904,935.54		
Federal Funds	5,808,439.00	1,685,025.29	7,493,464.29		
Total	52,704,813.00	19,693,586.83	72,398,399.83	A	
Capital Outlay	2,697,119.00	1,245,002.33	3,942,121.33		
Debt Service	0.00	1,164,121.68	1,164,121.68		
Total	2,697,119.00	2,409,124.01	5,106,243.01	B	
Total adjusted previous year's expenditures	50,007,694.00	17,284,462.82	67,292,156.82	C	A - B
IDEA Part B	413,453.00	471,309.39	884,762.39		
ESEA Title I Part A	4,648,920.00	431,635.18	5,080,555.18		
Title III Parts A and B	180,553.00	187,008.38	367,561.38		
State and Local Special Education Funds	1,946,264.00	1,178,602.87	3,124,866.87	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	3,190,570.00	1,017,425.63	4,207,995.63		
Total	10,379,760.00	3,285,981.45	13,665,741.45	D	
Average nbr of elementary students enrolled incl. students with disabilities	8,178	8,178	8,178	E	
Average number of students with disabilities	480	480	480	F	
Average annual expenditure per elementary student	4,845.68	1,711.72	6,557.40	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	2,325,926.40	821,625.60	3,147,551.89	H	F x G
Excess Cost	(379,662.40)	356,977.27	(22,685.02)	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
DONNA INDEPENDENT SCHOOL DISTRICT**

Number of Students	District: 15,351	Secondary: 7,173	Ratio: 0.47
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	Campus	Non-Campus Portion	Total		
State and Local Funds	74,973,370.00	15,969,856.46	90,943,226.46		
Federal Funds	7,456,731.00	1,494,267.71	8,950,998.71		
Total	82,430,101.00	17,464,124.17	99,894,225.17	A	
Capital Outlay	3,769,727.00	1,104,058.67	4,873,785.67		
Debt Service	179,790.00	1,032,334.32	1,212,124.32		
Total	3,949,517.00	2,136,392.99	6,085,909.99	B	
Total adjusted previous year's expenditures	78,480,584.00	15,327,731.18	93,808,315.18	C	A - B
IDEA Part B	1,180,149.00	417,953.61	1,598,102.61		
ESEA Title I Part A	3,614,548.00	382,770.82	3,997,318.82		
Title III Parts A and B	241,738.00	165,837.62	407,575.62		
State and Local Special Education Funds	2,854,870.00	1,045,176.13	3,900,046.13	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	5,518,624.00	902,245.37	6,420,869.37		
Total	13,409,929.00	2,913,983.55	16,323,912.55	D	
Average nbr of secondary students enrolled incl. students with disabilities	7,173	7,173	7,173	E	
Average number of students with disabilities	527	527	527	F	
Average annual expenditure per secondary student	9,071.61	1,730.62	10,802.23	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	4,780,738.47	912,036.74	5,692,775.71	H	F x G
Excess Cost	(1,925,868.47)	133,139.39	(1,792,729.58)	J	I - H