

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

<b>Number of Students</b>	District: 5,049	Elementary: 2,588	Ratio: 0.51
---------------------------	-----------------	-------------------	-------------

	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	19,370,922.00	5,518,135.74	<b>24,889,057.74</b>		
<b>Federal Funds</b>	2,021,444.00	683,368.38	<b>2,704,812.38</b>		
<b>Total</b>	21,392,366.00	6,201,504.12	<b>27,593,870.12</b>	<b>A</b>	
<b>Capital Outlay</b>	4,542,835.00	382,545.90	<b>4,925,380.90</b>		
<b>Debt Service</b>	0.00	186,605.94	<b>186,605.94</b>		
<b>Total</b>	4,542,835.00	569,151.84	<b>5,111,986.84</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	16,849,531.00	5,632,352.28	<b>22,481,883.28</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	1,115,819.00	350,248.62	<b>1,466,067.62</b>		
<b>Title III Parts A and B</b>	81,937.00	36,739.38	<b>118,676.38</b>		
<b>State and Local Special Education Funds</b>	899,653.00	597,012.12	<b>1,496,665.12</b>	<b>I</b>	
<b>State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B</b>	1,240,970.00	90,445.95	<b>1,331,415.95</b>		
<b>Total</b>	3,338,379.00	1,074,446.07	<b>4,412,825.07</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	2,588	2,588	<b>2,588</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	178	178	<b>178</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	5,220.69	1,761.17	<b>6,981.86</b>	<b>G</b>	<b>(C-D) / E</b>
<b>Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds</b>	929,282.82	313,488.26	<b>1,242,771.39</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(29,629.82)	283,523.86	<b>253,893.73</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 5,049	Secondary: 2,461	Ratio: 0.49
---------------------------	-----------------	------------------	-------------

	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	21,843,223.00	5,301,738.26	<b>27,144,961.26</b>		
<b>Federal Funds</b>	3,154,528.00	656,569.62	<b>3,811,097.62</b>		
<b>Total</b>	24,997,751.00	5,958,307.88	<b>30,956,058.88</b>	<b>A</b>	
<b>Capital Outlay</b>	2,360,256.00	367,544.10	<b>2,727,800.10</b>		
<b>Debt Service</b>	0.00	179,288.06	<b>179,288.06</b>		
<b>Total</b>	2,360,256.00	546,832.16	<b>2,907,088.16</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	22,637,495.00	5,411,475.72	<b>28,048,970.72</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	1,665,579.00	336,513.38	<b>2,002,092.38</b>		
<b>Title III Parts A and B</b>	16,598.00	35,298.62	<b>51,896.62</b>		
<b>State and Local Special Education Funds</b>	817,093.00	573,599.88	<b>1,390,692.88</b>	<b>I</b>	
<b>State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B</b>	1,909,337.00	86,899.05	<b>1,996,236.05</b>		
<b>Total</b>	4,408,607.00	1,032,310.93	<b>5,440,917.93</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	2,461	2,461	<b>2,461</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	196	196	<b>196</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	7,407.11	1,779.42	<b>9,186.53</b>	<b>G</b>	<b>(C-D) / E</b>
<b>Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds</b>	1,451,793.56	348,766.32	<b>1,800,560.08</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(634,700.56)	224,833.56	<b>(409,867.20)</b>	<b>J</b>	<b>I - H</b>