

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
EDINBURG CISD**

Number of Students	District: 34,285	Elementary: 17,163	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	105,621,586.00	36,084,504.00	141,706,090.00		
Federal Funds	11,595,927.00	2,213,027.00	13,808,954.00		
Total	117,217,513.00	38,297,531.00	155,515,044.00	A	
Capital Outlay	1,229,963.00	1,356,356.50	2,586,319.50		
Debt Service	0.00	1,305,205.00	1,305,205.00		
Total	1,229,963.00	2,661,561.50	3,891,524.50	B	
Total adjusted previous year's expenditures	115,987,550.00	35,635,969.50	151,623,519.50	C	A - B
IDEA Part B	2,079,547.00	89,820.50	2,169,367.50		
ESEA Title I Part A	5,947,420.00	1,198,364.50	7,145,784.50		
Title III Parts A and B	1,048,724.00	39,300.00	1,088,024.00		
State and Local Special Education Funds	5,844,019.00	1,538,944.50	7,382,963.50	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	11,859,326.00	2,442,075.00	14,301,401.00		
Total	26,779,036.00	5,308,504.50	32,087,540.50	D	
Average nbr of elementary students enrolled incl. students with disabilities	17,163	17,163	17,163	E	
Average number of students with disabilities	786	786	786	F	
Average annual expenditure per elementary student	5,197.72	1,767.03	6,964.75	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	4,085,407.92	1,388,885.58	5,474,292.34	H	F x G
Excess Cost	1,758,611.08	150,058.92	1,908,671.16	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
EDINBURG CISD**

Number of Students	District: 34,285	Secondary: 17,122	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	125,464,938.00	36,084,504.00	161,549,442.00		
Federal Funds	13,603,042.00	2,213,027.00	15,816,069.00		
Total	139,067,980.00	38,297,531.00	177,365,511.00	A	
Capital Outlay	1,664,910.00	1,356,356.50	3,021,266.50		
Debt Service	0.00	1,305,205.00	1,305,205.00		
Total	1,664,910.00	2,661,561.50	4,326,471.50	B	
Total adjusted previous year's expenditures	137,403,070.00	35,635,969.50	173,039,039.50	C	A - B
IDEA Part B	3,001,775.00	89,820.50	3,091,595.50		
ESEA Title I Part A	5,679,254.00	1,198,364.50	6,877,618.50		
Title III Parts A and B	0.00	39,300.00	39,300.00		
State and Local Special Education Funds	11,037,958.00	1,538,944.50	12,576,902.50	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	10,262,003.00	2,442,075.00	12,704,078.00		
Total	29,980,990.00	5,308,504.50	35,289,494.50	D	
Average nbr of secondary students enrolled incl. students with disabilities	17,122	17,122	17,122	E	
Average number of students with disabilities	1,353	1,353	1,353	F	
Average annual expenditure per secondary student	6,273.92	1,771.26	8,045.18	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	8,488,613.76	2,396,514.78	10,885,126.41	H	F x G
Excess Cost	2,549,344.24	(857,570.28)	1,691,776.09	J	I - H