

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

<b>Number of Students</b>	District: 18,681	Elementary: 9,246	Ratio: 0.49
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	50,111,833.00	17,006,938.62	<b>67,118,771.62</b>		
<b>Federal Funds</b>	10,471,854.00	5,364,323.51	<b>15,836,177.51</b>		
<b>Total</b>	60,583,687.00	22,371,262.13	<b>82,954,949.13</b>	<b>A</b>	
<b>Capital Outlay</b>	32,749.00	754,757.78	<b>787,506.78</b>		
<b>Debt Service</b>	0.00	681,543.94	<b>681,543.94</b>		
<b>Total</b>	32,749.00	1,436,301.72	<b>1,469,050.72</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	60,550,938.00	20,934,960.41	<b>81,485,898.41</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	1,329,366.00	341,360.46	<b>1,670,726.46</b>		
<b>ESEA Title I Part A</b>	6,133,664.00	366,616.53	<b>6,500,280.53</b>		
<b>Title III Parts A and B</b>	169,020.00	23,757.65	<b>192,777.65</b>		
<b>State and Local Special Education Funds</b>	4,076,997.00	807,566.06	<b>4,884,563.06</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>	4,248,042.00	724,740.87	<b>4,972,782.87</b>		
<b>Total</b>	15,957,089.00	2,264,041.57	<b>18,221,130.57</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	9,246	9,246	<b>9,246</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	701	701	<b>701</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	4,823.04	2,019.35	<b>6,842.39</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>	3,380,951.04	1,415,564.35	<b>4,796,517.66</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	696,045.96	(607,998.29)	<b>88,045.40</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 18,681	Secondary: 9,420	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	67,301,858.00	17,354,019.00	<b>84,655,877.00</b>		
<b>Federal Funds</b>	5,443,212.00	5,473,799.50	<b>10,917,011.50</b>		
<b>Total</b>	72,745,070.00	22,827,818.50	<b>95,572,888.50</b>	<b>A</b>	
<b>Capital Outlay</b>	172,511.00	770,161.00	<b>942,672.00</b>		
<b>Debt Service</b>	0.00	695,453.00	<b>695,453.00</b>		
<b>Total</b>	172,511.00	1,465,614.00	<b>1,638,125.00</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	72,572,559.00	21,362,204.50	<b>93,934,763.50</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	1,378,986.00	348,327.00	<b>1,727,313.00</b>		
<b>ESEA Title I Part A</b>	1,412,215.00	374,098.50	<b>1,786,313.50</b>		
<b>Title III Parts A and B</b>	4,875.00	24,242.50	<b>29,117.50</b>		
<b>State and Local Special Education Funds</b>	5,507,729.00	824,047.00	<b>6,331,776.00</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>	5,090,858.00	739,531.50	<b>5,830,389.50</b>		
<b>Total</b>	13,394,663.00	2,310,246.50	<b>15,704,909.50</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	9,420	9,420	<b>9,420</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	921	921	<b>921</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	6,282.15	2,022.50	<b>8,304.66</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>	5,785,860.15	1,862,722.50	<b>7,648,587.64</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(278,131.15)	(1,038,675.50)	<b>(1,316,811.64)</b>	<b>J</b>	<b>I - H</b>