

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

Number of Students	District: 3,261	Elementary: 1,582	Ratio: 0.49
---------------------------	-----------------	-------------------	-------------

	Campus	Non-Campus Portion	Total		
State and Local Funds	9,478,851.00	4,785,161.15	14,264,012.15		
Federal Funds	1,967,775.00	378,010.99	2,345,785.99		
Total	11,446,626.00	5,163,172.14	16,609,798.14	A	
Capital Outlay	230,338.00	17,150.00	247,488.00		
Debt Service	0.00	272,104.35	272,104.35		
Total	230,338.00	289,254.35	519,592.35	B	
Total adjusted previous year's expenditures	11,216,288.00	4,873,917.79	16,090,205.79	C	A - B
IDEA Part B	172,669.00	53,761.82	226,430.82		
ESEA Title I Part A	1,490,406.00	135,121.91	1,625,527.91		
Title III Parts A and B	163,268.00	24,798.41	188,066.41		
State and Local Special Education Funds	571,545.00	295,196.58	866,741.58	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	1,736,429.00	36,516.76	1,772,945.76		
Total	4,134,317.00	545,395.48	4,679,712.48	D	
Average nbr of elementary students enrolled incl. students with disabilities	1,582	1,582	1,582	E	
Average number of students with disabilities	95	95	95	F	
Average annual expenditure per elementary student	4,476.59	2,736.11	7,212.70	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	425,276.05	259,930.45	685,206.61	H	F x G
Excess Cost	146,268.95	35,266.13	181,534.97	J	I - H

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

Number of Students	District: 3,261	Secondary: 1,679	Ratio: 0.51
---------------------------	-----------------	------------------	-------------

	Campus	Non-Campus Portion	Total		
State and Local Funds	13,488,764.00	4,980,473.85	18,469,237.85		
Federal Funds	892,562.00	393,440.01	1,286,002.01		
Total	14,381,326.00	5,373,913.86	19,755,239.86	A	
Capital Outlay	23,659.00	17,850.00	41,509.00		
Debt Service	0.00	283,210.65	283,210.65		
Total	23,659.00	301,060.65	324,719.65	B	
Total adjusted previous year's expenditures	14,357,667.00	5,072,853.21	19,430,520.21	C	A - B
IDEA Part B	244,301.00	55,956.18	300,257.18		
ESEA Title I Part A	302,125.00	140,637.09	442,762.09		
Title III Parts A and B	55,545.00	25,810.59	81,355.59		
State and Local Special Education Funds	902,794.00	307,245.42	1,210,039.42	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	890,153.00	38,007.24	928,160.24		
Total	2,394,918.00	567,656.52	2,962,574.52	D	
Average nbr of secondary students enrolled incl. students with disabilities	1,679	1,679	1,679	E	
Average number of students with disabilities	104	104	104	F	
Average annual expenditure per secondary student	7,124.92	2,683.26	9,808.19	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	740,991.68	279,059.04	1,020,051.43	H	F x G
Excess Cost	161,802.32	28,186.38	189,987.99	J	I - H