

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

Number of Students	District: 24,705	Elementary: 13,951	Ratio: 0.56
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	Campus	Non-Campus Portion	Total		
State and Local Funds	80,923,043.00	30,988,189.68	111,911,232.68		
Federal Funds	7,976,365.00	4,867,763.60	12,844,128.60		
Total	88,899,408.00	35,855,953.28	124,755,361.28	A	
Capital Outlay	1,302,104.00	1,491,035.28	2,793,139.28		
Debt Service			0.00		
Total	1,302,104.00	1,491,035.28	2,793,139.28	B	
Total adjusted previous year's expenditures	87,597,304.00	34,364,918.00	121,962,222.00	C	A - B
IDEA Part B	1,307,562.00	849,276.40	2,156,838.40		
ESEA Title I Part A	5,101,719.00	2,365,783.84	7,467,502.84		
Title III Parts A and B	374,527.00	533,603.28	908,130.28		
State and Local Special Education Funds	7,659,812.00	1,493,784.32	9,153,596.32	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	10,993,509.00	600,703.04	11,594,212.04		
Total	25,437,129.00	5,843,150.88	31,280,279.88	D	
Average nbr of elementary students enrolled incl. students with disabilities	13,951	13,951	13,951	E	
Average number of students with disabilities	932	932	932	F	
Average annual expenditure per elementary student	4,455.61	2,044.42	6,500.03	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	4,152,628.52	1,905,399.44	6,058,029.54	H	F x G
Excess Cost	3,507,183.48	(411,615.12)	3,095,566.78	J	I - H

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

Number of Students	District: 24,705	Secondary: 10,754	Ratio: 0.44
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	Campus	Non-Campus Portion	Total		
State and Local Funds	77,538,156.00	24,347,863.32	101,886,019.32		
Federal Funds	9,680,355.00	3,824,671.40	13,505,026.40		
Total	87,218,511.00	28,172,534.72	115,391,045.72	A	
Capital Outlay	6,115,530.00	1,171,527.72	7,287,057.72		
Debt Service			0.00		
Total	6,115,530.00	1,171,527.72	7,287,057.72	B	
Total adjusted previous year's expenditures	81,102,981.00	27,001,007.00	108,103,988.00	C	A - B
IDEA Part B	1,891,866.00	667,288.60	2,559,154.60		
ESEA Title I Part A	4,502,386.00	1,858,830.16	6,361,216.16		
Title III Parts A and B	412,499.00	419,259.72	831,758.72		
State and Local Special Education Funds	6,756,855.00	1,173,687.68	7,930,542.68	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	8,053,626.00	471,980.96	8,525,606.96		
Total	21,617,232.00	4,591,047.12	26,208,279.12	D	
Average nbr of secondary students enrolled incl. students with disabilities	10,754	10,754	10,754	E	
Average number of students with disabilities	1,036	1,036	1,036	F	
Average annual expenditure per secondary student	5,531.50	2,083.87	7,615.37	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	5,730,634.00	2,158,889.32	7,889,525.24	H	F x G
Excess Cost	1,026,221.00	(985,201.64)	41,017.44	J	I - H