

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

Number of Students	District: 475	Elementary: 367	Ratio: 0.77
---------------------------	---------------	-----------------	-------------

	Campus	Non-Campus Portion	Total		
State and Local Funds	2,303,348.00	1,282,240.19	3,585,588.19		
Federal Funds	653,454.00	302,218.84	955,672.84		
Total	2,956,802.00	1,584,459.03	4,541,261.03	A	
Capital Outlay	7,317.00	18,010.30	25,327.30		
Debt Service			0.00		
Total	7,317.00	18,010.30	25,327.30	B	
Total adjusted previous year's expenditures	2,949,485.00	1,566,448.73	4,515,933.73	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	230,070.00	18,592.42	248,662.42		
Title III Parts A and B	2,041.00	0.00	2,041.00		
State and Local Special Education Funds	172,207.00	0.00	172,207.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	261,316.00	21,410.62	282,726.62		
Total	665,634.00	40,003.04	705,637.04	D	
Average nbr of elementary students enrolled incl. students with disabilities	367	367	367	E	
Average number of students with disabilities	20	20	20	F	
Average annual expenditure per elementary student	6,223.03	4,159.25	10,382.28	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	124,460.60	83,185.00	207,645.60	H	F x G
Excess Cost	47,746.40	(83,185.00)	(35,438.60)	J	I - H

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

Number of Students	District: 475	Secondary: 108	Ratio: 0.23
---------------------------	---------------	----------------	-------------

	Campus	Non-Campus Portion	Total		
State and Local Funds	1,294,489.00	383,006.81	1,677,495.81		
Federal Funds	267,271.00	90,273.16	357,544.16		
Total	1,561,760.00	473,279.97	2,035,039.97	A	
Capital Outlay	108,582.00	5,379.70	113,961.70		
Debt Service			0.00		
Total	108,582.00	5,379.70	113,961.70	B	
Total adjusted previous year's expenditures	1,453,178.00	467,900.27	1,921,078.27	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	13,519.00	5,553.58	19,072.58		
Title III Parts A and B	0.00	0.00	0.00		
State and Local Special Education Funds	0.00	0.00	0.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	73,562.00	6,395.38	79,957.38		
Total	87,081.00	11,948.96	99,029.96	D	
Average nbr of secondary students enrolled incl. students with disabilities	108	108	108	E	
Average number of students with disabilities	5	5	5	F	
Average annual expenditure per secondary student	12,649.05	4,221.77	16,870.82	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	63,245.25	21,108.85	84,354.09	H	F x G
Excess Cost	(63,245.25)	(21,108.85)	(84,354.09)	J	I - H