

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

Number of Students	District: 10,649	Elementary: 5,968	Ratio: 0.56
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	Campus	Non-Campus Portion	Total		
State and Local Funds	38,078,901.00	10,414,974.08	48,493,875.08		
Federal Funds	5,097,923.00	1,100,289.12	6,198,212.12		
Total	43,176,824.00	11,515,263.20	54,692,087.20	A	
Capital Outlay	444,210.00	907,333.84	1,351,543.84		
Debt Service	0.00	411,770.24	411,770.24		
Total	444,210.00	1,319,104.08	1,763,314.08	B	
Total adjusted previous year's expenditures	42,732,614.00	10,196,159.12	52,928,773.12	C	A - B
IDEA Part B	1,129,710.00	52,064.32	1,181,774.32		
ESEA Title I Part A	2,586,097.00	782,407.36	3,368,504.36		
Title III Parts A and B	55,289.00	2,215.92	57,504.92		
State and Local Special Education Funds	2,889,675.00	220,388.00	3,110,063.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	2,480,139.00	0.00	2,480,139.00		
Total	9,140,910.00	1,057,075.60	10,197,985.60	D	
Average nbr of elementary students enrolled incl. students with disabilities	5,968	5,968	5,968	E	
Average number of students with disabilities	442	442	442	F	
Average annual expenditure per elementary student	5,628.64	1,531.35	7,159.98	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	2,487,858.88	676,856.70	3,164,713.15	H	F x G
Excess Cost	401,816.12	(456,468.70)	(54,650.15)	J	I - H

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

Number of Students	District: 10,649	Secondary: 4,681	Ratio: 0.44
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	Campus	Non-Campus Portion	Total		
State and Local Funds	45,424,705.00	8,183,193.92	53,607,898.92		
Federal Funds	1,626,410.00	864,512.88	2,490,922.88		
Total	47,051,115.00	9,047,706.80	56,098,821.80	A	
Capital Outlay	11,020,650.00	712,905.16	11,733,555.16		
Debt Service	0.00	323,533.76	323,533.76		
Total	11,020,650.00	1,036,438.92	12,057,088.92	B	
Total adjusted previous year's expenditures	36,030,465.00	8,011,267.88	44,041,732.88	C	A - B
IDEA Part B	437,491.00	40,907.68	478,398.68		
ESEA Title I Part A	809,075.00	614,748.64	1,423,823.64		
Title III Parts A and B	149,127.00	1,741.08	150,868.08		
State and Local Special Education Funds	2,208,114.00	173,162.00	2,381,276.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	2,902,141.00	0.00	2,902,141.00		
Total	6,505,948.00	830,559.40	7,336,507.40	D	
Average nbr of secondary students enrolled incl. students with disabilities	4,681	4,681	4,681	E	
Average number of students with disabilities	371	371	371	F	
Average annual expenditure per secondary student	6,307.31	1,534.01	7,841.32	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	2,340,012.01	569,117.71	2,909,130.24	H	F x G
Excess Cost	(131,898.01)	(395,955.71)	(527,854.24)	J	I - H