

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

<b>Number of Students</b>	District: 1,553	Elementary: 768	Ratio: 0.49
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	3,723,892.00	5,724,908.63	<b>9,448,800.63</b>		
<b>Federal Funds</b>	354,068.00	174,582.10	<b>528,650.10</b>		
<b>Total</b>	4,077,960.00	5,899,490.73	<b>9,977,450.73</b>	<b>A</b>	
<b>Capital Outlay</b>	0.00	1,986,360.04	<b>1,986,360.04</b>		
<b>Debt Service</b>	0.00	65,874.62	<b>65,874.62</b>		
<b>Total</b>	0.00	2,052,234.66	<b>2,052,234.66</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	4,077,960.00	3,847,256.07	<b>7,925,216.07</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	252,660.00	68,185.46	<b>320,845.46</b>		
<b>Title III Parts A and B</b>	6,386.00	4,741.73	<b>11,127.73</b>		
<b>State and Local Special Education Funds</b>	254,658.00	116,332.86	<b>370,990.86</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>	530,471.00	86,965.20	<b>617,436.20</b>		
<b>Total</b>	1,044,175.00	276,225.25	<b>1,320,400.25</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	768	768	<b>768</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	42	42	<b>42</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	3,950.24	4,649.78	<b>8,600.02</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>	165,910.08	195,290.76	<b>361,200.87</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	88,747.92	(78,957.90)	<b>9,789.99</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 1,553	Secondary: 785	Ratio: 0.51
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	5,573,070.00	5,958,578.37	<b>11,531,648.37</b>		
<b>Federal Funds</b>	573,534.00	181,707.90	<b>755,241.90</b>		
<b>Total</b>	6,146,604.00	6,140,286.27	<b>12,286,890.27</b>	<b>A</b>	
<b>Capital Outlay</b>	20,495.00	2,067,435.96	<b>2,087,930.96</b>		
<b>Debt Service</b>	0.00	68,563.38	<b>68,563.38</b>		
<b>Total</b>	20,495.00	2,135,999.34	<b>2,156,494.34</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	6,126,109.00	4,004,286.93	<b>10,130,395.93</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	269,561.00	70,968.54	<b>340,529.54</b>		
<b>Title III Parts A and B</b>	1,718.00	4,935.27	<b>6,653.27</b>		
<b>State and Local Special Education Funds</b>	397,609.00	121,081.14	<b>518,690.14</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>	871,103.00	90,514.80	<b>961,617.80</b>		
<b>Total</b>	1,539,991.00	287,499.75	<b>1,827,490.75</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	785	785	<b>785</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	77	77	<b>77</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	5,842.19	4,734.76	<b>10,576.95</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>	449,848.63	364,576.52	<b>814,425.09</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(52,239.63)	(243,495.38)	<b>(295,734.95)</b>	<b>J</b>	<b>I - H</b>