

**Region One Education Service Center  
Preliminary Excess Cost for Elementary Schools  
2014-2015  
MCALLEN I S D**

<b>Number of Students</b>	District: 24,692	Elementary: 11,824	Ratio: 0.48
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	66,958,106.00	26,636,341.92	<b>93,594,447.92</b>		
<b>Federal Funds</b>	10,124,694.00	1,390,561.92	<b>11,515,255.92</b>		
<b>Total</b>	77,082,800.00	28,026,903.84	<b>105,109,703.84</b>	<b>A</b>	
<b>Capital Outlay</b>	1,579,041.00	2,477,294.88	<b>4,056,335.88</b>		
<b>Debt Service</b>	1,178,429.00	416,033.28	<b>1,594,462.28</b>		
<b>Total</b>	2,757,470.00	2,893,328.16	<b>5,650,798.16</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	74,325,330.00	25,133,575.68	<b>99,458,905.68</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	2,023,598.00	331,428.96	<b>2,355,026.96</b>		
<b>ESEA Title I Part A</b>	4,522,822.00	509,408.64	<b>5,032,230.64</b>		
<b>Title III Parts A and B</b>	513,144.00	64,914.72	<b>578,058.72</b>		
<b>State and Local Special Education Funds</b>	4,380,750.00	845,451.36	<b>5,226,201.36</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>	4,173,874.00	500,402.88	<b>4,674,276.88</b>		
<b>Total</b>	15,614,188.00	2,251,606.56	<b>17,865,794.56</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	11,824	11,824	<b>11,824</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	1,015	1,015	<b>1,015</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	4,965.42	1,935.21	<b>6,900.64</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>	5,039,901.30	1,964,238.15	<b>7,004,144.77</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(659,151.30)	(1,118,786.79)	<b>(1,777,943.41)</b>	<b>J</b>	<b>I - H</b>

**Region One Education Service Center  
Preliminary Excess Cost for Secondary Schools  
2014-2015  
MCALLEN I S D**

<b>Number of Students</b>	District: 24,692	Secondary: 12,868	Ratio: 0.52
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	92,339,975.00	28,856,037.08	<b>121,196,012.08</b>		
<b>Federal Funds</b>	9,070,399.00	1,506,442.08	<b>10,576,841.08</b>		
<b>Total</b>	101,410,374.00	30,362,479.16	<b>131,772,853.16</b>	<b>A</b>	
<b>Capital Outlay</b>	2,112,267.00	2,683,736.12	<b>4,796,003.12</b>		
<b>Debt Service</b>	1,015,974.00	450,702.72	<b>1,466,676.72</b>		
<b>Total</b>	3,128,241.00	3,134,438.84	<b>6,262,679.84</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	98,282,133.00	27,228,040.32	<b>125,510,173.32</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	2,219,891.00	359,048.04	<b>2,578,939.04</b>		
<b>ESEA Title I Part A</b>	4,085,297.00	551,859.36	<b>4,637,156.36</b>		
<b>Title III Parts A and B</b>	18,632.00	70,324.28	<b>88,956.28</b>		
<b>State and Local Special Education Funds</b>	5,602,548.00	915,905.64	<b>6,518,453.64</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>	7,074,803.00	542,103.12	<b>7,616,906.12</b>		
<b>Total</b>	19,001,171.00	2,439,240.44	<b>21,440,411.44</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	12,868	12,868	<b>12,868</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	1,031	1,031	<b>1,031</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	6,161.09	1,926.39	<b>8,087.49</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>	6,352,083.79	1,986,108.09	<b>8,338,197.43</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(749,535.79)	(1,070,202.45)	<b>(1,819,743.79)</b>	<b>J</b>	<b>I - H</b>