

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

Number of Students	District: 5,769	Elementary: 3,340	Ratio: 0.58
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	Campus	Non-Campus Portion	Total		
State and Local Funds	17,863,382.00	10,000,819.94	27,864,201.94		
Federal Funds	3,923,276.00	1,696,036.58	5,619,312.58		
Total	21,786,658.00	11,696,856.52	33,483,514.52	A	
Capital Outlay	19,049.00	254,795.74	273,844.74		
Debt Service	0.00	377,625.82	377,625.82		
Total	19,049.00	632,421.56	651,470.56	B	
Total adjusted previous year's expenditures	21,767,609.00	11,064,434.96	32,832,043.96	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	2,019,269.00	306,708.06	2,325,977.06		
Title III Parts A and B	51,689.00	45,655.28	97,344.28		
State and Local Special Education Funds	948,679.00	353,892.22	1,302,571.22	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	1,649,472.00	365,431.32	2,014,903.32		
Total	4,669,109.00	1,071,686.88	5,740,795.88	D	
Average nbr of elementary students enrolled incl. students with disabilities	3,340	3,340	3,340	E	
Average number of students with disabilities	220	220	220	F	
Average annual expenditure per elementary student	5,119.31	2,991.84	8,111.15	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	1,126,248.20	658,204.80	1,784,453.47	H	F x G
Excess Cost	(177,569.20)	(304,312.58)	(481,882.25)	J	I - H

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

Number of Students	District: 5,769	Secondary: 2,429	Ratio: 0.42
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	Campus	Non-Campus Portion	Total		
State and Local Funds	17,830,067.00	7,241,973.06	25,072,040.06		
Federal Funds	2,008,468.00	1,228,164.42	3,236,632.42		
Total	19,838,535.00	8,470,137.48	28,308,672.48	A	
Capital Outlay	418,523.00	184,507.26	603,030.26		
Debt Service	0.00	273,453.18	273,453.18		
Total	418,523.00	457,960.44	876,483.44	B	
Total adjusted previous year's expenditures	19,420,012.00	8,012,177.04	27,432,189.04	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	968,504.00	222,098.94	1,190,602.94		
Title III Parts A and B	20,862.00	33,060.72	53,922.72		
State and Local Special Education Funds	709,942.00	256,266.78	966,208.78	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	1,413,105.00	264,622.68	1,677,727.68		
Total	3,112,413.00	776,049.12	3,888,462.12	D	
Average nbr of secondary students enrolled incl. students with disabilities	2,429	2,429	2,429	E	
Average number of students with disabilities	147	147	147	F	
Average annual expenditure per secondary student	6,713.71	2,979.06	9,692.77	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	986,915.37	437,921.82	1,424,836.50	H	F x G
Excess Cost	(276,973.37)	(181,655.04)	(458,627.72)	J	I - H