

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

Number of Students	District: 15,396	Elementary: 7,678	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	46,761,277.00	20,406,289.00	67,167,566.00		
Federal Funds	6,466,198.00	1,274,923.00	7,741,121.00		
Total	53,227,475.00	21,681,212.00	74,908,687.00	A	
Capital Outlay	191,122.00	1,574,883.50	1,766,005.50		
Debt Service	0.00	64,804.00	64,804.00		
Total	191,122.00	1,639,687.50	1,830,809.50	B	
Total adjusted previous year's expenditures	53,036,353.00	20,041,524.50	73,077,877.50	C	A - B
IDEA Part B	887,718.00	222,098.00	1,109,816.00		
ESEA Title I Part A	4,127,728.00	589,178.00	4,716,906.00		
Title III Parts A and B	452,238.00	160,707.00	612,945.00		
State and Local Special Education Funds	3,713,009.00	485,450.00	4,198,459.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	4,228,415.00	520,644.00	4,749,059.00		
Total	13,409,108.00	1,978,077.00	15,387,185.00	D	
Average nbr of elementary students enrolled incl. students with disabilities	7,678	7,678	7,678	E	
Average number of students with disabilities	444	444	444	F	
Average annual expenditure per elementary student	5,161.14	2,352.62	7,513.77	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	2,291,546.16	1,044,563.28	3,336,111.94	H	F x G
Excess Cost	1,421,462.84	(559,113.28)	862,347.06	J	I - H

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

Number of Students	District: 15,396	Secondary: 7,718	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	72,332,313.00	20,406,289.00	92,738,602.00		
Federal Funds	5,539,125.00	1,274,923.00	6,814,048.00		
Total	77,871,438.00	21,681,212.00	99,552,650.00	A	
Capital Outlay	12,038,153.00	1,574,883.50	13,613,036.50		
Debt Service	0.00	64,804.00	64,804.00		
Total	12,038,153.00	1,639,687.50	13,677,840.50	B	
Total adjusted previous year's expenditures	65,833,285.00	20,041,524.50	85,874,809.50	C	A - B
IDEA Part B	1,546,113.00	222,098.00	1,768,211.00		
ESEA Title I Part A	3,088,168.00	589,178.00	3,677,346.00		
Title III Parts A and B	33,769.00	160,707.00	194,476.00		
State and Local Special Education Funds	5,393,678.00	485,450.00	5,879,128.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	5,153,361.00	520,644.00	5,674,005.00		
Total	15,215,089.00	1,978,077.00	17,193,166.00	D	
Average nbr of secondary students enrolled incl. students with disabilities	7,718	7,718	7,718	E	
Average number of students with disabilities	710	710	710	F	
Average annual expenditure per secondary student	6,558.46	2,340.43	8,898.89	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	4,656,506.60	1,661,705.30	6,318,212.86	H	F x G
Excess Cost	737,171.40	(1,176,255.30)	(439,084.86)	J	I - H