

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
PHARR-SAN JUAN-ALAMO ISD**

Number of Students	District: 32,288	Elementary: 16,830	Ratio: 0.52
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	Campus	Non-Campus Portion	Total		
State and Local Funds	93,588,327.00	39,172,817.84	132,761,144.84		
Federal Funds	9,491,977.00	3,062,351.76	12,554,328.76		
Total	103,080,304.00	42,235,169.60	145,315,473.60	A	
Capital Outlay	412,879.00	719,060.68	1,131,939.68		
Debt Service			0.00		
Total	412,879.00	719,060.68	1,131,939.68	B	
Total adjusted previous year's expenditures	102,667,425.00	41,516,108.92	144,183,533.92	C	A - B
IDEA Part B	1,566,832.00	465,070.32	2,031,902.32		
ESEA Title I Part A	6,272,938.00	427,101.48	6,700,039.48		
Title III Parts A and B	0.00	471,519.36	471,519.36		
State and Local Special Education Funds	5,988,079.00	3,221,384.40	9,209,463.40	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	6,967,992.00	1,658,340.84	8,626,332.84		
Total	20,795,841.00	6,243,416.40	27,039,257.40	D	
Average nbr of elementary students enrolled incl. students with disabilities	16,830	16,830	16,830	E	
Average number of students with disabilities	919	919	919	F	
Average annual expenditure per elementary student	4,864.62	2,095.82	6,960.44	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	4,470,585.78	1,926,058.58	6,396,648.25	H	F x G
Excess Cost	1,517,493.22	1,295,325.82	2,812,815.15	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
PHARR-SAN JUAN-ALAMO ISD**

Number of Students	District: 32,288	Secondary: 15,458	Ratio: 0.48
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	Campus	Non-Campus Portion	Total		
State and Local Funds	117,253,740.00	36,159,524.16	153,413,264.16		
Federal Funds	12,755,286.00	2,826,786.24	15,582,072.24		
Total	130,009,026.00	38,986,310.40	168,995,336.40	A	
Capital Outlay	1,973,740.00	663,748.32	2,637,488.32		
Debt Service			0.00		
Total	1,973,740.00	663,748.32	2,637,488.32	B	
Total adjusted previous year's expenditures	128,035,286.00	38,322,562.08	166,357,848.08	C	A - B
IDEA Part B	2,564,959.00	429,295.68	2,994,254.68		
ESEA Title I Part A	6,441,864.00	394,247.52	6,836,111.52		
Title III Parts A and B	502,855.00	435,248.64	938,103.64		
State and Local Special Education Funds	5,731,376.00	2,973,585.60	8,704,961.60	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	11,761,660.00	1,530,776.16	13,292,436.16		
Total	27,002,714.00	5,763,153.60	32,765,867.60	D	
Average nbr of secondary students enrolled incl. students with disabilities	15,458	15,458	15,458	E	
Average number of students with disabilities	1,028	1,028	1,028	F	
Average annual expenditure per secondary student	6,535.94	2,106.31	8,642.26	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	6,718,946.32	2,165,286.68	8,884,238.32	H	F x G
Excess Cost	(987,570.32)	808,298.92	(179,276.72)	J	I - H