

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

Number of Students	District: 2,505	Elementary: 1,302	Ratio: 0.52
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	Campus	Non-Campus Portion	Total		
State and Local Funds	6,972,446.00	13,260,660.92	20,233,106.92		
Federal Funds	1,210,512.00	67,641.60	1,278,153.60		
Total	8,182,958.00	13,328,302.52	21,511,260.52	A	
Capital Outlay	296,125.00	13,398.84	309,523.84		
Debt Service	0.00	122,961.80	122,961.80		
Total	296,125.00	136,360.64	432,485.64	B	
Total adjusted previous year's expenditures	7,886,833.00	13,191,941.88	21,078,774.88	C	A - B
IDEA Part B	176,095.00	64,727.52	240,822.52		
ESEA Title I Part A	777,459.00	2,914.08	780,373.08		
Title III Parts A and B	45,591.00	0.00	45,591.00		
State and Local Special Education Funds	769,989.00	263,478.28	1,033,467.28	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	518,260.00	0.00	518,260.00		
Total	2,287,394.00	331,119.88	2,618,513.88	D	
Average nbr of elementary students enrolled incl. students with disabilities	1,302	1,302	1,302	E	
Average number of students with disabilities	107	107	107	F	
Average annual expenditure per elementary student	4,300.64	9,877.74	14,178.39	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	460,168.48	1,056,918.18	1,517,087.50	H	F x G
Excess Cost	309,820.52	(793,439.90)	(483,620.22)	J	I - H

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

Number of Students	District: 2,505	Secondary: 1,203	Ratio: 0.48
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	Campus	Non-Campus Portion	Total		
State and Local Funds	9,848,656.00	12,240,610.08	22,089,266.08		
Federal Funds	1,011,096.00	62,438.40	1,073,534.40		
Total	10,859,752.00	12,303,048.48	23,162,800.48	A	
Capital Outlay	810,205.00	12,368.16	822,573.16		
Debt Service	0.00	113,503.20	113,503.20		
Total	810,205.00	125,871.36	936,076.36	B	
Total adjusted previous year's expenditures	10,049,547.00	12,177,177.12	22,226,724.12	C	A - B
IDEA Part B	159,325.00	59,748.48	219,073.48		
ESEA Title I Part A	670,331.00	2,689.92	673,020.92		
Title III Parts A and B	4,755.00	0.00	4,755.00		
State and Local Special Education Funds	741,129.00	243,210.72	984,339.72	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	940,798.00	0.00	940,798.00		
Total	2,516,338.00	305,649.12	2,821,987.12	D	
Average nbr of secondary students enrolled incl. students with disabilities	1,203	1,203	1,203	E	
Average number of students with disabilities	115	115	115	F	
Average annual expenditure per secondary student	6,262.02	9,868.27	16,130.29	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	720,132.30	1,134,851.05	1,854,983.17	H	F x G
Excess Cost	20,996.70	(891,640.33)	(870,643.45)	J	I - H