

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

Number of Students	District: 2,031	Elementary: 999	Ratio: 0.49
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	Campus	Non-Campus Portion	Total		
State and Local Funds	4,624,840.00	3,345,287.33	7,970,127.33		
Federal Funds	961,212.00	228,317.95	1,189,529.95		
Total	5,586,052.00	3,573,605.28	9,159,657.28	A	
Capital Outlay	0.00	240,164.19	240,164.19		
Debt Service			0.00		
Total	0.00	240,164.19	240,164.19	B	
Total adjusted previous year's expenditures	5,586,052.00	3,333,441.09	8,919,493.09	C	A - B
IDEA Part B	137,511.00	36,926.40	174,437.40		
ESEA Title I Part A	611,496.00	132,246.10	743,742.10		
Title III Parts A and B	101,747.00	0.00	101,747.00		
State and Local Special Education Funds	295,949.00	70,349.79	366,298.79	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	549,435.00	11,506.18	560,941.18		
Total	1,696,138.00	251,028.47	1,947,166.47	D	
Average nbr of elementary students enrolled incl. students with disabilities	999	999	999	E	
Average number of students with disabilities	45	45	45	F	
Average annual expenditure per elementary student	3,893.81	3,085.50	6,979.31	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	175,221.45	138,847.50	314,068.77	H	F x G
Excess Cost	120,727.55	(68,497.71)	52,230.02	J	I - H

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

Number of Students	District: 2,031	Secondary: 1,032	Ratio: 0.51
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	Campus	Non-Campus Portion	Total		
State and Local Funds	6,833,494.00	3,481,829.67	10,315,323.67		
Federal Funds	1,224,059.00	237,637.05	1,461,696.05		
Total	8,057,553.00	3,719,466.72	11,777,019.72	A	
Capital Outlay	0.00	249,966.81	249,966.81		
Debt Service			0.00		
Total	0.00	249,966.81	249,966.81	B	
Total adjusted previous year's expenditures	8,057,553.00	3,469,499.91	11,527,052.91	C	A - B
IDEA Part B	168,939.00	38,433.60	207,372.60		
ESEA Title I Part A	711,822.00	137,643.90	849,465.90		
Title III Parts A and B	632.00	0.00	632.00		
State and Local Special Education Funds	382,540.00	73,221.21	455,761.21	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	520,952.00	11,975.82	532,927.82		
Total	1,784,885.00	261,274.53	2,046,159.53	D	
Average nbr of secondary students enrolled incl. students with disabilities	1,032	1,032	1,032	E	
Average number of students with disabilities	61	61	61	F	
Average annual expenditure per secondary student	6,078.17	3,108.75	9,186.91	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	370,768.37	189,633.75	560,401.64	H	F x G
Excess Cost	11,771.63	(116,412.54)	(104,640.43)	J	I - H