

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
RIO GRANDE CITY CISD**

Number of Students	District: 10,905	Elementary: 5,450	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	29,433,588.00	20,577,171.50	50,010,759.50		
Federal Funds	4,115,622.00	2,069,398.50	6,185,020.50		
Total	33,549,210.00	22,646,570.00	56,195,780.00	A	
Capital Outlay	69,984.00	592,856.50	662,840.50		
Debt Service	0.00	471,164.50	471,164.50		
Total	69,984.00	1,064,021.00	1,134,005.00	B	
Total adjusted previous year's expenditures	33,479,226.00	21,582,549.00	55,061,775.00	C	A - B
IDEA Part B	529,189.00	675,988.00	1,205,177.00		
ESEA Title I Part A	2,359,499.00	227,462.50	2,586,961.50		
Title III Parts A and B	388,467.00	90,533.50	479,000.50		
State and Local Special Education Funds	1,808,035.00	1,241,542.50	3,049,577.50	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	4,621,717.00	1,002,639.00	5,624,356.00		
Total	9,706,907.00	3,238,165.50	12,945,072.50	D	
Average nbr of elementary students enrolled incl. students with disabilities	5,450	5,450	5,450	E	
Average number of students with disabilities	396	396	396	F	
Average annual expenditure per elementary student	4,361.89	3,365.94	7,727.84	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	1,727,308.44	1,332,912.24	3,060,222.79	H	F x G
Excess Cost	80,726.56	(91,369.74)	(10,645.29)	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
RIO GRANDE CITY CISD**

Number of Students	District: 10,905	Secondary: 5,455	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	38,361,648.00	20,577,171.50	58,938,819.50		
Federal Funds	4,009,563.00	2,069,398.50	6,078,961.50		
Total	42,371,211.00	22,646,570.00	65,017,781.00	A	
Capital Outlay	153,910.00	592,856.50	746,766.50		
Debt Service	0.00	471,164.50	471,164.50		
Total	153,910.00	1,064,021.00	1,217,931.00	B	
Total adjusted previous year's expenditures	42,217,301.00	21,582,549.00	63,799,850.00	C	A - B
IDEA Part B	266,659.00	675,988.00	942,647.00		
ESEA Title I Part A	2,738,354.00	227,462.50	2,965,816.50		
Title III Parts A and B	206,979.00	90,533.50	297,512.50		
State and Local Special Education Funds	4,297,406.00	1,241,542.50	5,538,948.50	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	1,995,575.00	1,002,639.00	2,998,214.00		
Total	9,504,973.00	3,238,165.50	12,743,138.50	D	
Average nbr of secondary students enrolled incl. students with disabilities	5,455	5,455	5,455	E	
Average number of students with disabilities	630	630	630	F	
Average annual expenditure per secondary student	5,996.76	3,362.86	9,359.62	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	3,777,958.80	2,118,601.80	5,896,558.80	H	F x G
Excess Cost	519,447.20	(877,059.30)	(357,610.30)	J	I - H