

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

<b>Number of Students</b>	District: 2,183	Elementary: 1,022	Ratio: 0.47
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	5,910,856.00	3,554,015.45	<b>9,464,871.45</b>		
<b>Federal Funds</b>	656,015.00	230,451.34	<b>886,466.34</b>		
<b>Total</b>	6,566,871.00	3,784,466.79	<b>10,351,337.79</b>	<b>A</b>	
<b>Capital Outlay</b>	0.00	90,687.44	<b>90,687.44</b>		
<b>Debt Service</b>	0.00	216,944.01	<b>216,944.01</b>		
<b>Total</b>	0.00	307,631.45	<b>307,631.45</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	6,566,871.00	3,476,835.34	<b>10,043,706.34</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	518,726.00	116,214.55	<b>634,940.55</b>		
<b>Title III Parts A and B</b>	14,005.00	1,076.30	<b>15,081.30</b>		
<b>State and Local Special Education Funds</b>	498,116.00	24,212.52	<b>522,328.52</b>	<b>I</b>	
<b>State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B</b>	1,299,232.00	0.00	<b>1,299,232.00</b>		
<b>Total</b>	2,330,079.00	141,503.37	<b>2,471,582.37</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	1,022	1,022	<b>1,022</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	81	81	<b>81</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	4,145.59	3,263.53	<b>7,409.12</b>	<b>G</b>	<b>(C-D) / E</b>
<b>Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds</b>	335,792.79	264,345.93	<b>600,138.98</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	162,323.21	(240,133.41)	<b>(77,810.46)</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 2,183	Secondary: 1,161	Ratio: 0.53
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	8,369,925.00	4,007,719.55	<b>12,377,644.55</b>		
<b>Federal Funds</b>	491,885.00	259,870.66	<b>751,755.66</b>		
<b>Total</b>	8,861,810.00	4,267,590.21	<b>13,129,400.21</b>	<b>A</b>	
<b>Capital Outlay</b>	45,275.00	102,264.56	<b>147,539.56</b>		
<b>Debt Service</b>	0.00	244,638.99	<b>244,638.99</b>		
<b>Total</b>	45,275.00	346,903.55	<b>392,178.55</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	8,816,535.00	3,920,686.66	<b>12,737,221.66</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	264,180.00	131,050.45	<b>395,230.45</b>		
<b>Title III Parts A and B</b>	13,183.00	1,213.70	<b>14,396.70</b>		
<b>State and Local Special Education Funds</b>	354,806.00	27,303.48	<b>382,109.48</b>	<b>I</b>	
<b>State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B</b>	551,689.00	0.00	<b>551,689.00</b>		
<b>Total</b>	1,183,858.00	159,567.63	<b>1,343,425.63</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	1,161	1,161	<b>1,161</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	97	97	<b>97</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	6,574.23	3,239.55	<b>9,813.78</b>	<b>G</b>	<b>(C-D) / E</b>
<b>Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds</b>	637,700.31	314,236.35	<b>951,936.45</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(282,894.31)	(286,932.87)	<b>(569,826.97)</b>	<b>J</b>	<b>I - H</b>