

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

Number of Students	District: 6,439	Elementary: 3,319	Ratio: 0.52
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	Campus	Non-Campus Portion	Total		
State and Local Funds	21,386,402.00	8,254,352.08	29,640,754.08		
Federal Funds	3,808,558.00	885,404.52	4,693,962.52		
Total	25,194,960.00	9,139,756.60	34,334,716.60	A	
Capital Outlay	12,840.00	261,672.32	274,512.32		
Debt Service			0.00		
Total	12,840.00	261,672.32	274,512.32	B	
Total adjusted previous year's expenditures	25,182,120.00	8,878,084.28	34,060,204.28	C	A - B
IDEA Part B	398,691.00	184,834.52	583,525.52		
ESEA Title I Part A	2,879,132.00	166,364.12	3,045,496.12		
Title III Parts A and B	300,689.00	27,051.44	327,740.44		
State and Local Special Education Funds	552,053.00	623,057.24	1,175,110.24	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	3,340,248.00	33,788.56	3,374,036.56		
Total	7,470,813.00	1,035,095.88	8,505,908.88	D	
Average nbr of elementary students enrolled incl. students with disabilities	3,319	3,319	3,319	E	
Average number of students with disabilities	152	152	152	F	
Average annual expenditure per elementary student	5,336.34	2,363.06	7,699.40	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	811,123.68	359,185.12	1,170,308.20	H	F x G
Excess Cost	(259,070.68)	263,872.12	4,802.04	J	I - H

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

Number of Students	District: 6,439	Secondary: 3,120	Ratio: 0.48
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	Campus	Non-Campus Portion	Total		
State and Local Funds	28,134,017.00	7,619,401.92	35,753,418.92		
Federal Funds	2,600,179.00	817,296.48	3,417,475.48		
Total	30,734,196.00	8,436,698.40	39,170,894.40	A	
Capital Outlay	29,059.00	241,543.68	270,602.68		
Debt Service			0.00		
Total	29,059.00	241,543.68	270,602.68	B	
Total adjusted previous year's expenditures	30,705,137.00	8,195,154.72	38,900,291.72	C	A - B
IDEA Part B	522,820.00	170,616.48	693,436.48		
ESEA Title I Part A	1,473,465.00	153,566.88	1,627,031.88		
Title III Parts A and B	146,765.00	24,970.56	171,735.56		
State and Local Special Education Funds	1,058,316.00	575,129.76	1,633,445.76	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	2,785,038.00	31,189.44	2,816,227.44		
Total	5,986,404.00	955,473.12	6,941,877.12	D	
Average nbr of secondary students enrolled incl. students with disabilities	3,120	3,120	3,120	E	
Average number of students with disabilities	170	170	170	F	
Average annual expenditure per secondary student	7,922.67	2,320.41	10,243.08	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	1,346,853.90	394,469.70	1,741,323.87	H	F x G
Excess Cost	(288,537.90)	180,660.06	(107,878.11)	J	I - H