

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

Number of Students	District: 240	Elementary: 168	Ratio: 0.70
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	Campus	Non-Campus Portion	Total		
State and Local Funds	1,140,456.00	836,182.90	1,976,638.90		
Federal Funds	195,647.00	142,926.70	338,573.70		
Total	1,336,103.00	979,109.60	2,315,212.60	A	
Capital Outlay	0.00	62,955.20	62,955.20		
Debt Service	0.00	7,000.00	7,000.00		
Total	0.00	69,955.20	69,955.20	B	
Total adjusted previous year's expenditures	1,336,103.00	909,154.40	2,245,257.40	C	A - B
IDEA Part B	51,527.00	0.00	51,527.00		
ESEA Title I Part A	113,359.00	0.00	113,359.00		
Title III Parts A and B	1,559.00	0.00	1,559.00		
State and Local Special Education Funds	140,947.00	1,877.40	142,824.40	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	142,684.00	1,547.00	144,231.00		
Total	450,076.00	3,424.40	453,500.40	D	
Average nbr of elementary students enrolled incl. students with disabilities	168	168	168	E	
Average number of students with disabilities	26	26	26	F	
Average annual expenditure per elementary student	5,273.97	5,391.25	10,665.22	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	137,123.22	140,172.50	277,295.73	H	F x G
Excess Cost	3,823.78	(138,295.10)	(134,471.33)	J	I - H

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

Number of Students	District: 240	Secondary: 72	Ratio: 0.30
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	Campus	Non-Campus Portion	Total		
State and Local Funds	976,806.00	358,364.10	1,335,170.10		
Federal Funds	3,414.00	61,254.30	64,668.30		
Total	980,220.00	419,618.40	1,399,838.40	A	
Capital Outlay	0.00	26,980.80	26,980.80		
Debt Service	0.00	3,000.00	3,000.00		
Total	0.00	29,980.80	29,980.80	B	
Total adjusted previous year's expenditures	980,220.00	389,637.60	1,369,857.60	C	A - B
IDEA Part B	0.00	0.00	0.00		
ESEA Title I Part A	0.00	0.00	0.00		
Title III Parts A and B	0.00	0.00	0.00		
State and Local Special Education Funds	93,991.00	804.60	94,795.60	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	9,571.00	663.00	10,234.00		
Total	103,562.00	1,467.60	105,029.60	D	
Average nbr of secondary students enrolled incl. students with disabilities	72	72	72	E	
Average number of students with disabilities	3	3	3	F	
Average annual expenditure per secondary student	12,175.81	5,391.25	17,567.06	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	36,527.43	16,173.75	52,701.17	H	F x G
Excess Cost	57,463.57	(15,369.15)	42,094.43	J	I - H