

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

Number of Students	District: 281	Elementary: 134	Ratio: 0.48
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	Campus	Non-Campus Portion	Total		
State and Local Funds	630,076.00	609,748.32	1,239,824.32		
Federal Funds	249,730.00	2,182.56	251,912.56		
Total	879,806.00	611,930.88	1,491,736.88	A	
Capital Outlay	921.00	0.00	921.00		
Debt Service			0.00		
Total	921.00	0.00	921.00	B	
Total adjusted previous year's expenditures	878,885.00	611,930.88	1,490,815.88	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	89,345.00	2,182.56	91,527.56		
Title III Parts A and B			0.00		
State and Local Special Education Funds	34,061.00	0.00	34,061.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	131,837.00	0.00	131,837.00		
Total	255,243.00	2,182.56	257,425.56	D	
Average nbr of elementary students enrolled incl. students with disabilities	134	134	134	E	
Average number of students with disabilities	6	6	6	F	
Average annual expenditure per elementary student	4,654.04	4,550.36	9,204.41	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	27,924.24	27,302.16	55,226.43	H	F x G
Excess Cost	6,136.76	(27,302.16)	(21,165.43)	J	I - H

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

Number of Students	District: 281	Secondary: 147	Ratio: 0.52
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	Campus	Non-Campus Portion	Total		
State and Local Funds	1,438,048.00	660,560.68	2,098,608.68		
Federal Funds	237,817.00	2,364.44	240,181.44		
Total	1,675,865.00	662,925.12	2,338,790.12	A	
Capital Outlay	1,856.00	0.00	1,856.00		
Debt Service			0.00		
Total	1,856.00	0.00	1,856.00	B	
Total adjusted previous year's expenditures	1,674,009.00	662,925.12	2,336,934.12	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	54,231.00	2,364.44	56,595.44		
Title III Parts A and B			0.00		
State and Local Special Education Funds	162,668.00	0.00	162,668.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	179,081.00	0.00	179,081.00		
Total	395,980.00	2,364.44	398,344.44	D	
Average nbr of secondary students enrolled incl. students with disabilities	147	147	147	E	
Average number of students with disabilities	18	18	18	F	
Average annual expenditure per secondary student	8,694.07	4,493.61	13,187.68	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	156,493.26	80,884.98	237,378.33	H	F x G
Excess Cost	6,174.74	(80,884.98)	(74,710.33)	J	I - H