

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

<b>Number of Students</b>	District: 10,280	Elementary: 5,286	Ratio: 0.51
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	27,246,944.00	9,424,557.75	<b>36,671,501.75</b>		
<b>Federal Funds</b>	2,655,823.00	2,445,191.94	<b>5,101,014.94</b>		
<b>Total</b>	29,902,767.00	11,869,749.69	<b>41,772,516.69</b>	<b>A</b>	
<b>Capital Outlay</b>	152,296.00	100,011.51	<b>252,307.51</b>		
<b>Debt Service</b>	0.00	913,493.64	<b>913,493.64</b>		
<b>Total</b>	152,296.00	1,013,505.15	<b>1,165,801.15</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	29,750,471.00	10,856,244.54	<b>40,606,715.54</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	466,124.00	244,364.46	<b>710,488.46</b>		
<b>ESEA Title I Part A</b>	924,373.00	130,961.88	<b>1,055,334.88</b>		
<b>Title III Parts A and B</b>	0.00	36,931.14	<b>36,931.14</b>		
<b>State and Local Special Education Funds</b>	1,390,854.00	997,519.20	<b>2,388,373.20</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>	8,209,649.00	231,218.70	<b>8,440,867.70</b>		
<b>Total</b>	10,991,000.00	1,640,995.38	<b>12,631,995.38</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	5,286	5,286	<b>5,286</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	319	319	<b>319</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	3,548.90	1,743.33	<b>5,292.23</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>	1,132,099.10	556,122.27	<b>1,688,220.91</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	258,754.90	441,396.93	<b>700,152.29</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 10,280	Secondary: 4,994	Ratio: 0.49
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	40,113,712.00	9,054,967.25	<b>49,168,679.25</b>		
<b>Federal Funds</b>	2,287,886.00	2,349,302.06	<b>4,637,188.06</b>		
<b>Total</b>	42,401,598.00	11,404,269.31	<b>53,805,867.31</b>	<b>A</b>	
<b>Capital Outlay</b>	1,338,403.00	96,089.49	<b>1,434,492.49</b>		
<b>Debt Service</b>	768.00	877,670.36	<b>878,438.36</b>		
<b>Total</b>	1,339,171.00	973,759.85	<b>2,312,930.85</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	41,062,427.00	10,430,509.46	<b>51,492,936.46</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	379,033.00	234,781.54	<b>613,814.54</b>		
<b>ESEA Title I Part A</b>	480,893.00	125,826.12	<b>606,719.12</b>		
<b>Title III Parts A and B</b>	278,945.00	35,482.86	<b>314,427.86</b>		
<b>State and Local Special Education Funds</b>	2,252,212.00	958,400.80	<b>3,210,612.80</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>	732,686.00	222,151.30	<b>954,837.30</b>		
<b>Total</b>	4,123,769.00	1,576,642.62	<b>5,700,411.62</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	4,994	4,994	<b>4,994</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	309	309	<b>309</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	7,396.61	1,772.90	<b>9,169.51</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>	2,285,552.49	547,826.10	<b>2,833,378.09</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(33,340.49)	410,574.70	<b>377,234.71</b>	<b>J</b>	<b>I - H</b>