

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
UNITED INDEPENDENT SCHOOL DISTRICT**

Number of Students	District: 43,421	Elementary: 20,489	Ratio: 0.47
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	Campus	Non-Campus Portion	Total		
State and Local Funds	114,907,643.00	67,508,648.34	182,416,291.34		
Federal Funds	5,906,138.00	7,210,533.20	13,116,671.20		
Total	120,813,781.00	74,719,181.54	195,532,962.54	A	
Capital Outlay	626,396.00	8,373,927.96	9,000,323.96		
Debt Service	0.00	1,969,316.45	1,969,316.45		
Total	626,396.00	10,343,244.41	10,969,640.41	B	
Total adjusted previous year's expenditures	120,187,385.00	64,375,937.13	184,563,322.13	C	A - B
IDEA Part B	1,136,709.00	2,595,059.41	3,731,768.41		
ESEA Title I Part A	2,688,269.00	3,138,756.82	5,827,025.82		
Title III Parts A and B	821,351.00	508,752.91	1,330,103.91		
State and Local Special Education Funds	8,707,717.00	5,047,491.21	13,755,208.21	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	7,333,783.00	1,468,468.94	8,802,251.94		
Total	20,687,829.00	12,758,529.29	33,446,358.29	D	
Average nbr of elementary students enrolled incl. students with disabilities	20,489	20,489	20,489	E	
Average number of students with disabilities	1,462	1,462	1,462	F	
Average annual expenditure per elementary student	4,856.24	2,519.27	7,375.52	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	7,099,822.88	3,683,172.74	10,783,005.57	H	F x G
Excess Cost	1,607,894.12	1,364,318.47	2,972,202.64	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
UNITED INDEPENDENT SCHOOL DISTRICT**

Number of Students	District: 43,421	Secondary: 22,932	Ratio: 0.53
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	Campus	Non-Campus Portion	Total		
State and Local Funds	134,325,221.00	76,126,773.66	210,451,994.66		
Federal Funds	5,572,428.00	8,131,026.80	13,703,454.80		
Total	139,897,649.00	84,257,800.46	224,155,449.46	A	
Capital Outlay	1,333,934.00	9,442,940.04	10,776,874.04		
Debt Service	0.00	2,220,718.55	2,220,718.55		
Total	1,333,934.00	11,663,658.59	12,997,592.59	B	
Total adjusted previous year's expenditures	138,563,715.00	72,594,141.87	211,157,856.87	C	A - B
IDEA Part B	1,048,597.00	2,926,343.59	3,974,940.59		
ESEA Title I Part A	4,287,281.00	3,539,449.18	7,826,730.18		
Title III Parts A and B	39,558.00	573,700.09	613,258.09		
State and Local Special Education Funds	8,746,474.00	5,691,851.79	14,438,325.79	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	11,218,793.00	1,655,933.06	12,874,726.06		
Total	25,340,703.00	14,387,277.71	39,727,980.71	D	
Average nbr of secondary students enrolled incl. students with disabilities	22,932	22,932	22,932	E	
Average number of students with disabilities	1,812	1,812	1,812	F	
Average annual expenditure per secondary student	4,937.34	2,538.24	7,475.57	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	8,946,460.08	4,599,290.88	13,545,741.13	H	F x G
Excess Cost	(199,986.08)	1,092,560.91	892,584.66	J	I - H