

**Region One Education Service Center
Preliminary Excess Cost for Elementary Schools
2014-2015
WEBB CISD**

Number of Students	District: 323	Elementary: 165	Ratio: 0.51
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	Campus	Non-Campus Portion	Total		
State and Local Funds	1,251,781.00	3,260,566.17	4,512,347.17		
Federal Funds	95,149.00	240,249.78	335,398.78		
Total	1,346,930.00	3,500,815.95	4,847,745.95	A	
Capital Outlay	0.00	71,546.37	71,546.37		
Debt Service	0.00	29,883.96	29,883.96		
Total	0.00	101,430.33	101,430.33	B	
Total adjusted previous year's expenditures	1,346,930.00	3,399,385.62	4,746,315.62	C	A - B
IDEA Part B	25,809.00	17,774.52	43,583.52		
ESEA Title I Part A	43,999.00	0.00	43,999.00		
Title III Parts A and B	2,243.00	0.00	2,243.00		
State and Local Special Education Funds	135,830.00	652.80	136,482.80	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	99,749.00	51.00	99,800.00		
Total	307,630.00	18,478.32	326,108.32	D	
Average nbr of elementary students enrolled incl. students with disabilities	165	165	165	E	
Average number of students with disabilities	9	9	9	F	
Average annual expenditure per elementary student	6,298.79	20,490.35	26,789.14	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	56,689.11	184,413.15	241,102.22	H	F x G
Excess Cost	79,140.89	(183,760.35)	(104,619.42)	J	I - H

**Region One Education Service Center
Preliminary Excess Cost for Secondary Schools
2014-2015
WEBB CISD**

Number of Students	District: 323	Secondary: 158	Ratio: 0.49
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	Campus	Non-Campus Portion	Total		
State and Local Funds	2,503,712.00	3,132,700.83	5,636,412.83		
Federal Funds	87,759.00	230,828.22	318,587.22		
Total	2,591,471.00	3,363,529.05	5,955,000.05	A	
Capital Outlay	0.00	68,740.63	68,740.63		
Debt Service	0.00	28,712.04	28,712.04		
Total	0.00	97,452.67	97,452.67	B	
Total adjusted previous year's expenditures	2,591,471.00	3,266,076.38	5,857,547.38	C	A - B
IDEA Part B	8,980.00	17,077.48	26,057.48		
ESEA Title I Part A	77,709.00	0.00	77,709.00		
Title III Parts A and B	0.00	0.00	0.00		
State and Local Special Education Funds	172,276.00	627.20	172,903.20	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	139,889.00	49.00	139,938.00		
Total	398,854.00	17,753.68	416,607.68	D	
Average nbr of secondary students enrolled incl. students with disabilities	158	158	158	E	
Average number of students with disabilities	17	17	17	F	
Average annual expenditure per secondary student	13,877.32	20,559.00	34,436.33	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	235,914.44	349,503.00	585,417.56	H	F x G
Excess Cost	(63,638.44)	(348,875.80)	(412,514.36)	J	I - H