

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

<b>Number of Students</b>	District: 3,700	Elementary: 1,989	Ratio: 0.54
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	12,780,192.00	10,145,886.66	<b>22,926,078.66</b>		
<b>Federal Funds</b>	1,017,812.00	593,956.80	<b>1,611,768.80</b>		
<b>Total</b>	13,798,004.00	10,739,843.46	<b>24,537,847.46</b>	<b>A</b>	
<b>Capital Outlay</b>	952,678.00	1,652,297.94	<b>2,604,975.94</b>		
<b>Debt Service</b>	0.00	176,677.20	<b>176,677.20</b>		
<b>Total</b>	952,678.00	1,828,975.14	<b>2,781,653.14</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	12,845,326.00	8,910,868.32	<b>21,756,194.32</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	118,839.00	68,149.62	<b>186,988.62</b>		
<b>ESEA Title I Part A</b>	687,557.00	385,339.68	<b>1,072,896.68</b>		
<b>Title III Parts A and B</b>	70,382.00	8,787.42	<b>79,169.42</b>		
<b>State and Local Special Education Funds</b>	817,966.00	504,084.60	<b>1,322,050.60</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>	1,465,253.00	453,351.06	<b>1,918,604.06</b>		
<b>Total</b>	3,159,997.00	1,419,712.38	<b>4,579,709.38</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	1,989	1,989	<b>1,989</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	110	110	<b>110</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	4,869.45	3,766.29	<b>8,635.74</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>	535,639.50	414,291.90	<b>949,931.29</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	282,326.50	89,792.70	<b>372,119.31</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 3,700	Secondary: 1,711	Ratio: 0.46
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	11,721,550.00	8,642,792.34	<b>20,364,342.34</b>		
<b>Federal Funds</b>	1,356,935.00	505,963.20	<b>1,862,898.20</b>		
<b>Total</b>	13,078,485.00	9,148,755.54	<b>22,227,240.54</b>	<b>A</b>	
<b>Capital Outlay</b>	1,079,031.00	1,407,513.06	<b>2,486,544.06</b>		
<b>Debt Service</b>	0.00	150,502.80	<b>150,502.80</b>		
<b>Total</b>	1,079,031.00	1,558,015.86	<b>2,637,046.86</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	11,999,454.00	7,590,739.68	<b>19,590,193.68</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	352,108.00	58,053.38	<b>410,161.38</b>		
<b>ESEA Title I Part A</b>	629,821.00	328,252.32	<b>958,073.32</b>		
<b>Title III Parts A and B</b>	8,542.00	7,485.58	<b>16,027.58</b>		
<b>State and Local Special Education Funds</b>	698,461.00	429,405.40	<b>1,127,866.40</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>	1,050,798.00	386,187.94	<b>1,436,985.94</b>		
<b>Total</b>	2,739,730.00	1,209,384.62	<b>3,949,114.62</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	1,711	1,711	<b>1,711</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	154	154	<b>154</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	5,411.88	3,729.61	<b>9,141.48</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>	833,429.52	574,359.94	<b>1,407,788.53</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(134,968.52)	(144,954.54)	<b>(279,922.13)</b>	<b>J</b>	<b>I - H</b>