

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

<b>Number of Students</b>	District: 17,409	Elementary: 8,738	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	50,287,097.00	17,306,392.50	<b>67,593,489.50</b>		
<b>Federal Funds</b>	6,227,895.00	2,009,641.50	<b>8,237,536.50</b>		
<b>Total</b>	56,514,992.00	19,316,034.00	<b>75,831,026.00</b>	<b>A</b>	
<b>Capital Outlay</b>	0.00	1,022,047.00	<b>1,022,047.00</b>		
<b>Debt Service</b>	0.00	1,070,302.50	<b>1,070,302.50</b>		
<b>Total</b>	0.00	2,092,349.50	<b>2,092,349.50</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	56,514,992.00	17,223,684.50	<b>73,738,676.50</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	1,307,846.00	234,514.50	<b>1,542,360.50</b>		
<b>ESEA Title I Part A</b>	3,636,483.00	811,555.00	<b>4,448,038.00</b>		
<b>Title III Parts A and B</b>	3,173.00	4,000.00	<b>7,173.00</b>		
<b>State and Local Special Education Funds</b>	3,564,683.00	894,430.50	<b>4,459,113.50</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>	4,298,104.00	549,374.00	<b>4,847,478.00</b>		
<b>Total</b>	12,810,289.00	2,493,874.00	<b>15,304,163.00</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	8,738	8,738	<b>8,738</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	632	632	<b>632</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	5,001.68	1,685.72	<b>6,687.40</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>	3,161,061.76	1,065,375.04	<b>4,226,437.69</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	403,621.24	(170,944.54)	<b>232,675.81</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 17,409	Secondary: 8,671	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	58,976,443.00	17,306,392.50	<b>76,282,835.50</b>		
<b>Federal Funds</b>	6,278,836.00	2,009,641.50	<b>8,288,477.50</b>		
<b>Total</b>	65,255,279.00	19,316,034.00	<b>84,571,313.00</b>	<b>A</b>	
<b>Capital Outlay</b>	162,328.00	1,022,047.00	<b>1,184,375.00</b>		
<b>Debt Service</b>	0.00	1,070,302.50	<b>1,070,302.50</b>		
<b>Total</b>	162,328.00	2,092,349.50	<b>2,254,677.50</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	65,092,951.00	17,223,684.50	<b>82,316,635.50</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>	876,798.00	234,514.50	<b>1,111,312.50</b>		
<b>ESEA Title I Part A</b>	4,344,937.00	811,555.00	<b>5,156,492.00</b>		
<b>Title III Parts A and B</b>	481,693.00	4,000.00	<b>485,693.00</b>		
<b>State and Local Special Education Funds</b>	4,167,133.00	894,430.50	<b>5,061,563.50</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>	4,669,176.00	549,374.00	<b>5,218,550.00</b>		
<b>Total</b>	14,539,737.00	2,493,874.00	<b>17,033,611.00</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	8,671	8,671	<b>8,671</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	787	787	<b>787</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	5,830.15	1,698.74	<b>7,528.89</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>	4,588,328.05	1,336,908.38	<b>5,925,238.18</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(421,195.05)	(442,477.88)	<b>(863,674.68)</b>	<b>J</b>	<b>I - H</b>