

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

Number of Students	District: 3,602	Secondary: 1,484	Ratio: 0.41
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	Campus	Non-Campus Portion	Total		
State and Local Funds	12,888,134.00	4,314,521.02	17,202,655.02		
Federal Funds	663,137.00	199,139.87	862,276.87		
Total	13,551,271.00	4,513,660.89	18,064,931.89	A	
Capital Outlay	363,729.00	260,769.84	624,498.84		
Debt Service	0.00	137,038.40	137,038.40		
Total	363,729.00	397,808.24	761,537.24	B	
Total adjusted previous year's expenditures	13,187,542.00	4,115,852.65	17,303,394.65	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	451,095.00	117,560.94	568,655.94		
Title III Parts A and B	14,218.00	13,937.95	28,155.95		
State and Local Special Education Funds	377,698.00	190,392.52	568,090.52	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	890,845.00	60,861.63	951,706.63		
Total	1,733,856.00	382,753.04	2,116,609.04	D	
Average nbr of secondary students enrolled incl. students with disabilities	1,484	1,484	1,484	E	
Average number of students with disabilities	100	100	100	F	
Average annual expenditure per secondary student	7,718.12	2,515.57	10,233.68	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	771,812.00	251,557.00	1,023,368.30	H	F x G
Excess Cost	(394,114.00)	(61,164.48)	(455,277.78)	J	I - H

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

Number of Students	District: 3,602	Elementary: 2,118	Ratio: 0.59
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	Campus	Non-Campus Portion	Total		
State and Local Funds	11,398,420.00	6,208,700.98	17,607,120.98		
Federal Funds	1,414,927.00	286,567.13	1,701,494.13		
Total	12,813,347.00	6,495,268.11	19,308,615.11	A	
Capital Outlay	29,156.00	375,254.16	404,410.16		
Debt Service	0.00	197,201.60	197,201.60		
Total	29,156.00	572,455.76	601,611.76	B	
Total adjusted previous year's expenditures	12,784,191.00	5,922,812.35	18,707,003.35	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	1,131,160.00	169,173.06	1,300,333.06		
Title III Parts A and B	4,566.00	20,057.05	24,623.05		
State and Local Special Education Funds	649,028.00	273,979.48	923,007.48	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	1,308,004.00	87,581.37	1,395,585.37		
Total	3,092,758.00	550,790.96	3,643,548.96	D	
Average nbr of elementary students enrolled incl. students with disabilities	2,118	2,118	2,118	E	
Average number of students with disabilities	177	177	177	F	
Average annual expenditure per elementary student	4,575.75	2,536.37	7,112.11	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	809,907.75	448,937.49	1,258,843.92	H	F x G
Excess Cost	(160,879.75)	(174,958.01)	(335,836.44)	J	I - H