

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

Number of Students	District: 29,667	Elementary: 15,489	Ratio: 0.52
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	Campus	Non-Campus Portion	Total		
State and Local Funds	81,957,844.00	55,461,464.76	137,419,308.76		
Federal Funds	9,428,898.00	3,221,414.04	12,650,312.04		
Total	91,386,742.00	58,682,878.80	150,069,620.80	A	
Capital Outlay	1,443,290.00	4,466,680.92	5,909,970.92		
Debt Service	0.00	474,883.24	474,883.24		
Total	1,443,290.00	4,941,564.16	6,384,854.16	B	
Total adjusted previous year's expenditures	89,943,452.00	53,741,314.64	143,684,766.64	C	A - B
IDEA Part B	1,171,960.00	550,730.44	1,722,690.44		
ESEA Title I Part A	6,356,185.00	1,472,425.76	7,828,610.76		
Title III Parts A and B	679,697.00	170,873.56	850,570.56		
State and Local Special Education Funds	7,048,614.00	1,002,193.92	8,050,807.92	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	5,420,731.00	3,219,384.48	8,640,115.48		
Total	20,677,187.00	6,415,608.16	27,092,795.16	D	
Average nbr of elementary students enrolled incl. students with disabilities	15,489	15,489	15,489	E	
Average number of students with disabilities	987	987	987	F	
Average annual expenditure per elementary student	4,471.96	3,055.44	7,527.40	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	4,413,824.52	3,015,719.28	7,429,548.44	H	F x G
Excess Cost	2,634,789.48	(2,013,525.36)	621,259.48	J	I - H

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

Number of Students	District: 29,667	Secondary: 14,178	Ratio: 0.48
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	Campus	Non-Campus Portion	Total		
State and Local Funds	96,727,665.00	51,195,198.24	147,922,863.24		
Federal Funds	12,037,580.00	2,973,612.96	15,011,192.96		
Total	108,765,245.00	54,168,811.20	162,934,056.20	A	
Capital Outlay	803,039.00	4,123,090.08	4,926,129.08		
Debt Service	0.00	438,353.76	438,353.76		
Total	803,039.00	4,561,443.84	5,364,482.84	B	
Total adjusted previous year's expenditures	107,962,206.00	49,607,367.36	157,569,573.36	C	A - B
IDEA Part B	1,942,555.00	508,366.56	2,450,921.56		
ESEA Title I Part A	6,976,394.00	1,359,162.24	8,335,556.24		
Title III Parts A and B	517,698.00	157,729.44	675,427.44		
State and Local Special Education Funds	8,108,596.00	925,102.08	9,033,698.08	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	12,178,512.00	2,971,739.52	15,150,251.52		
Total	29,723,755.00	5,922,099.84	35,645,854.84	D	
Average nbr of secondary students enrolled incl. students with disabilities	14,178	14,178	14,178	E	
Average number of students with disabilities	1,009	1,009	1,009	F	
Average annual expenditure per secondary student	5,518.30	3,081.20	8,599.50	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	5,567,964.70	3,108,930.80	8,676,896.04	H	F x G
Excess Cost	2,540,631.30	(2,183,828.72)	356,802.04	J	I - H