

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

<b>Number of Students</b>	District: 604	Elementary: 322	Ratio: 0.53
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	2,133,968.00	1,015,830.86	<b>3,149,798.86</b>		
<b>Federal Funds</b>	249,789.00	14,785.94	<b>264,574.94</b>		
<b>Total</b>	2,383,757.00	1,030,616.80	<b>3,414,373.80</b>	<b>A</b>	
<b>Capital Outlay</b>	98,310.00	42,024.23	<b>140,334.23</b>		
<b>Debt Service</b>	17,186.00	0.00	<b>17,186.00</b>		
<b>Total</b>	115,496.00	42,024.23	<b>157,520.23</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	2,268,261.00	988,592.57	<b>3,256,853.57</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	120,825.00	5,929.11	<b>126,754.11</b>		
<b>Title III Parts A and B</b>	9,551.00	0.00	<b>9,551.00</b>		
<b>State and Local Special Education Funds</b>	56,097.00	68,937.63	<b>125,034.63</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>	167,565.00	5,959.32	<b>173,524.32</b>		
<b>Total</b>	354,038.00	80,826.06	<b>434,864.06</b>	<b>D</b>	
<b>Average nbr of elementary students enrolled incl. students with disabilities</b>	322	322	<b>322</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	14	14	<b>14</b>	<b>F</b>	
<b>Average annual expenditure per elementary student</b>	5,944.79	2,819.15	<b>8,763.94</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>	83,227.06	39,468.10	<b>122,695.20</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(27,130.06)	29,469.53	<b>2,339.43</b>	<b>J</b>	<b>I - H</b>

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

<b>Number of Students</b>	District: 604	Secondary: 282	Ratio: 0.47
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	Campus	Non-Campus Portion	Total		
<b>State and Local Funds</b>	2,993,032.00	900,831.14	<b>3,893,863.14</b>		
<b>Federal Funds</b>	425,360.00	13,112.06	<b>438,472.06</b>		
<b>Total</b>	3,418,392.00	913,943.20	<b>4,332,335.20</b>	<b>A</b>	
<b>Capital Outlay</b>	147,698.00	37,266.77	<b>184,964.77</b>		
<b>Debt Service</b>	18,318.00	0.00	<b>18,318.00</b>		
<b>Total</b>	166,016.00	37,266.77	<b>203,282.77</b>	<b>B</b>	
<b>Total adjusted previous year's expenditures</b>	3,252,376.00	876,676.43	<b>4,129,052.43</b>	<b>C</b>	<b>A - B</b>
<b>IDEA Part B</b>			<b>0.00</b>		
<b>ESEA Title I Part A</b>	246,514.00	5,257.89	<b>251,771.89</b>		
<b>Title III Parts A and B</b>	4,015.00	0.00	<b>4,015.00</b>		
<b>State and Local Special Education Funds</b>	110,714.00	61,133.37	<b>171,847.37</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>	269,955.00	5,284.68	<b>275,239.68</b>		
<b>Total</b>	631,198.00	71,675.94	<b>702,873.94</b>	<b>D</b>	
<b>Average nbr of secondary students enrolled incl. students with disabilities</b>	282	282	<b>282</b>	<b>E</b>	
<b>Average number of students with disabilities</b>	25	25	<b>25</b>	<b>F</b>	
<b>Average annual expenditure per secondary student</b>	9,294.96	2,854.61	<b>12,149.57</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>	232,374.00	71,365.25	<b>303,739.23</b>	<b>H</b>	<b>F x G</b>
<b>Excess Cost</b>	(121,660.00)	(10,231.88)	<b>(131,891.86)</b>	<b>J</b>	<b>I - H</b>