

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

Number of Students	District: 2,107	Elementary: 1,063	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	4,907,888.00	3,045,486.50	7,953,374.50		
Federal Funds	741,192.00	877,440.00	1,618,632.00		
Total	5,649,080.00	3,922,926.50	9,572,006.50	A	
Capital Outlay	0.00	7,577.00	7,577.00		
Debt Service			0.00		
Total	0.00	7,577.00	7,577.00	B	
Total adjusted previous year's expenditures	5,649,080.00	3,915,349.50	9,564,429.50	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	442,479.00	114,221.00	556,700.00		
Title III Parts A and B	3,562.00	6,924.00	10,486.00		
State and Local Special Education Funds	594,453.00	20,111.00	614,564.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	1,277,516.00	26,057.50	1,303,573.50		
Total	2,318,010.00	167,313.50	2,485,323.50	D	
Average nbr of elementary students enrolled incl. students with disabilities	1,063	1,063	1,063	E	
Average number of students with disabilities	71	71	71	F	
Average annual expenditure per elementary student	3,133.65	3,525.90	6,659.55	G	(C-D) / E
Minimum amount the LEA must spend for the education of elementary students with disabilities before using IDEA Part B funds	222,489.15	250,338.90	472,828.34	H	F x G
Excess Cost	371,963.85	(230,227.90)	141,735.66	J	I - H

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

Number of Students	District: 2,107	Secondary: 1,044	Ratio: 0.50
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	Campus	Non-Campus Portion	Total		
State and Local Funds	7,784,323.00	3,045,486.50	10,829,809.50		
Federal Funds	1,110,051.00	877,440.00	1,987,491.00		
Total	8,894,374.00	3,922,926.50	12,817,300.50	A	
Capital Outlay	0.00	7,577.00	7,577.00		
Debt Service			0.00		
Total	0.00	7,577.00	7,577.00	B	
Total adjusted previous year's expenditures	8,894,374.00	3,915,349.50	12,809,723.50	C	A - B
IDEA Part B			0.00		
ESEA Title I Part A	712,742.00	114,221.00	826,963.00		
Title III Parts A and B	2,662.00	6,924.00	9,586.00		
State and Local Special Education Funds	1,042,366.00	20,111.00	1,062,477.00	I	
State and Local Funds for programs under ESEA Title I, Part A, and Title III, Part A and B	636,831.00	26,057.50	662,888.50		
Total	2,394,601.00	167,313.50	2,561,914.50	D	
Average nbr of secondary students enrolled incl. students with disabilities	1,044	1,044	1,044	E	
Average number of students with disabilities	71	71	71	F	
Average annual expenditure per secondary student	6,225.84	3,590.07	9,815.91	G	(C-D) / E
Minimum amount the LEA must spend for the education of secondary students with disabilities before using IDEA Part B funds	442,034.64	254,894.97	696,929.54	H	F x G
Excess Cost	600,331.36	(234,783.97)	365,547.46	J	I - H