

USD Form 150
2018-2019
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

| | | | | | |
|--|----------------|---|--|---|--------------------|
| 1. 2018-19 Adjusted FTE enrollment (Excludes 4 yr old at-risk.) (from Table I or Table IV) | | | | = | <u>831.6</u> |
| 2. Estimated 2018-19 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE) | <u>12.5</u> | + | <u>0.0</u> | = | <u>12.5</u> |
| 3. 2018-19 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2) | | | | = | <u>844.1</u> |
| 4. Estimated 2018-19 weighted low enrollment and high enrollment. (from line 3) | <u>844.1</u> x | | <u>0.299329</u> factor (from Table II) | = | <u>252.7</u> |
| 5. Estimated 2018-19 Bilingual Weighting (a) (b) | | | | = | <u>0.0</u> |
| A. (9/20/18 Contact Hrs <u>0.0</u> + 2/20/19 Contact Hrs <u>0.0</u>) / 6 x 0.395 | | | | = | <u>0.0</u> |
| B. (9/20/18 ELL Headcount <u>0</u> + 2/20/19 ELL Hdct <u>0</u>) x .185 | | | | = | <u>0.0</u> |
| <i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i> | | | | | |
| 6. Estimated 2018-19 Career Technical Education (CTE) weighting (c) | | | | = | <u>15.6</u> |
| (9/20/18 CTE contact hrs <u>187.0</u> + 2/20/19 contact hrs <u>0.0</u>) / 6 x 0.5 | | | | | |
| 7. Estimated 2018-19 At-Risk Student weighting (d) | | | | = | <u>147.6</u> |
| 9/20/18 Free Lunch <u>305</u> + 2/20/19 Free Lunch <u>0</u> x 0.484 | | | | | |
| 8. Estimated 2018-19 High-Density At-Risk Student Weighting (from Table VI, Line 2) | | | | = | <u>12.8</u> |
| 9. Estimated 2018-19 School Facilities Weighting (d) | | | | = | <u>0.0</u> |
| 9/20/18 School Facilities FTE <u>0.0</u> + 2/20/19 School Facilities FTE <u>0.0</u> x 0.25 | | | | | |
| 10. Estimated 2018-19 Transportation Weighting (Table III, Line 6) | | | <u>489,974</u> + \$4,165 | = | <u>117.6</u> |
| 11. Estimated 2018-19 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. | | | <u>0</u> + \$4,165 | = | <u>0.0</u> |
| 12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f) | | | <u>971,876</u> + \$4,165 | = | <u>233.3</u> |
| 13. Estimated FHSU Math & Science Academy FTE enrollment | | | | = | <u>0.0</u> |
| 14. Estimated 2018-19 Virtual State Aid (Table V, Line 4) | | | | = | <u>\$0</u> |
| 15. Estimated 2018-19 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14) | | | <u>1,623.7</u> x \$4,165 + 0 | = | <u>\$6,762,711</u> |
| 16. Estimated Cost of Living weighting (Must have 31% LOB) | | | <u>\$0</u> + \$4,165 | = | <u>0.0</u> |
| (maximum allowed for this district (Amt district will use, up to the maximum) | | | | | |
| 17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16) | | | <u>1,623.7</u> x \$4,165 + 0 | = | <u>\$6,762,711</u> |
| Local Option Budget -- See Form 155 | | | | | |
| 18. Estimated 2018-19 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed) | | | | = | <u>\$7,214,772</u> |
| (Lines 3 through 11 + 16) = 1390.4 x 4490 = \$6242896 + <u>971,876</u> (Spec Ed) | | | | | |

TABLE I - Declining Enrollment Calculation

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| | | |
|---|---|-------|
| 1. September 20, 2017, FTE enrollment (Excludes 4 yr old at risk and virtual.) | = | 793.7 |
| 2. September 20, 2016, FTE enrollment (Excludes 4 yr old at risk and virtual.) | = | 831.6 |
| 3. FTE adjusted enrollment for budget purposes (higher of line 1 or 2). | = | 831.6 |
| 4. Total FTE adjusted enrollment including Kindergarten. (Goes to page 1, line 1 if no military provision; see Table IV.) | = | 831.6 |

TABLE II - Low and High Enrollment Weighting

| | |
|-------------------------------|---|
| Enrollment of District | Factor |
| 0 - 99.9 | 1.014331 |
| 100 - 299.9 | {(7337 - 9.655 (E - 100))+3642.4} -1 |
| 300 - 1,621.9 | {(5406 - 1.237500 (E - 300))+3642.4} -1 |
| 1622 and over | 0.03504 |

E' is 2018-19 Adjusted FTE Enrollment (from Page 1, line 3)

EXAMPLE: (FTE of 954.0)

{(5406 - 1.237500 (954.0 - 300))+3642.4} -1
 {(5406 - 1.237500 (654.0))+3642.4} -1
 {(5406 - 809.325)+3642.4} -1
 {4597.675+3642.4} -1
 1.261991-1
 0.261991

TABLE III - Transportation Weighting

| | | |
|--|--|-----------|
| 1. Area of district in square miles 9-20-2018. | = | 169.0 |
| 2. All public pupils transported or for whom transportation is being made available 9-20-2018 who reside in the district 2.5 miles or more (Estimated) | 548.0 + 2-20-19 0.0 | = 548.0 |
| 3. Index of density = Line 2 | 548.0 divided by Line 1 169.0 | = 3.243 |
| 4. Using index of density (Line 3), determine Per Capita Allowance. | | = \$770 |
| | Factor A [BASE Change] | 1.00 |
| | Factor B [Transported Students times Per Capita Allowance] | \$421,960 |
| | Factor C [Factor B times Constant] | \$421,960 |
| | Factor D [Factor C times Factor A] | \$421,960 |
| 6. Take higher of 2018-19 Trans. State Aid 421,960 or 2016-17 Trans. State Aid 489,974 (to Line 10, Page 1) | | = 489,974 |

2018 Sub for Senate Bill 423: In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV - KSA 72-5132

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| | | |
|--|-------------------------------------|---------|
| 1. Does the district qualify for the 3yr Average? | <u>YES</u> | |
| 2. 9/20/15 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual) | | = 810.1 |
| 3. 2/20/16 Audited FTE of new students of military families, not enrolled on 9/20/15. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.) | 0.0 | = 0.0 |
| 4. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual) | | = 831.6 |
| 5. Estimated 2/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.) | 0.0 | = 0.0 |
| 6. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual) | | = 793.7 |
| 7. 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.) | 0.0 | = 0.0 |
| 8. Sept. 20, 2015, FTE enrollment plus 2/20/16 FTE (Excludes 4 yr old at risk and virtual.) | | = 810.1 |
| 9. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.) | | = 831.6 |
| 10. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.) | | = 793.7 |
| 11. 3 YR AVG FTE*: (<u>810.1</u> + <u>831.6</u>)/3= <u>811.8</u> | (line 8) (line 9) (goes to line 11) | = 811.8 |

* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.

| | | |
|--|---|-------|
| 12. 2018-19 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or 11, if qualified for 3YR AVG). | = | 831.6 |
| 13. Total FTE adjusted enrollment including Kindergarten FTE. (Goes to page 1, line 1 if eligible for military provision.) | = | 831.6 |