

**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>350.5</u>
2. Estimated 2018-19 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)	<u>6.0</u> + <u>0.0</u>	=	<u>6.0</u>
3. 2018-19 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)		=	<u>356.5</u>
4. Estimated 2018-19 weighted low enrollment and high enrollment. (from line 3)	<u>356.5</u> x <u>0.464990</u> factor (from Table II)	=	<u>165.8</u>
5. Estimated 2018-19 Bilingual Weighting (a) (b)		=	<u>1.3</u>
A. (9/20/18 Contact Hrs <u>20.0</u> + 2/20/19 Contact Hrs <u>0.0</u> ) / 6 x 0.395		=	<u>1.3</u>
B. (9/20/18 ELL Headcount <u>5</u> + 2/20/19 ELL Hdct <u>0</u> ) x .185		=	<u>0.9</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)	(9/20/18 CTE contact hrs <u>150.0</u> + 2/20/19 contact hrs <u>0.0</u> ) / 6 x 0.5	=	<u>12.5</u>
7. Estimated 2018-19 At-Risk Student weighting (d)			
9/20/18 Free Lunch <u>185</u> + 2/20/19 Free Lunch <u>0</u> x 0.484		=	<u>89.5</u>
8. Estimated 2018-19 High-Density At-Risk Student Weighting (from Table VI, Line 2)		=	<u>14.6</u>
9. Estimated 2018-19 School Facilities Weighting (d)	9/20/18 School Facilities FTE <u>0.0</u> + 2/20/19 School Facilities FTE <u>0.0</u> x 0.25	=	<u>0.0</u>
10. Estimated 2018-19 Transportation Weighting (Table III, Line 6)	<u>252,691</u> ÷ \$4,165	=	<u>60.7</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>639,280</u> ÷ \$4,165	=	<u>153.5</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>854.4</u> x \$4,165 + 0	=	<u>\$3,558,576</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 (maximum allowed for this district) ÷ \$4,165 (Amt district will use, up to the maximum)	=	<u>0.0</u>
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>854.4</u> x \$4,165 + 0	=	<u>\$3,558,576</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) (Lines 3 through 11 + 16) = 700.9 x 4490 = \$3147041 + <u>639,280</u> (Spec Ed)		=	<u>\$3,786,321</u>
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**TABLE I - Declining Enrollment Calculation**

	USD#	282
1. September 20, 2017, FTE enrollment (Excludes 4 yr old at risk and virtual.)		= 350.5
2. September 20, 2016, FTE enrollment (Excludes 4 yr old at risk and virtual.)		= 338.0
3. FTE adjusted enrollment for budget purposes (higher of line 1 or 2).		= 350.5
4. Total FTE adjusted enrollment including Kindergarten. (Goes to page 1, line 1 if no military provision; see Table IV.)		= 350.5

**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.		= 541.0
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)	150.0 + 2-20-19 0.0	= 150.0
3. Index of density = Line 2	150.0 divided by Line 1 541.0	= 0.277
4. Using index of density (Line 3), determine Per Capita Allowance.		= \$1,210
	Factor A [BASE Change] 1.00	
	Factor B [Transported Students times Per Capita Allowance] \$181,500	
	Factor C [Factor B times Constant] \$181,500	
	Factor D [Factor C times Factor A] \$181,500	
6. Take higher of 2018-19 Trans. State Aid 181,500 or 2016-17 Trans. State Aid 252,691 (to Line 10, Page 1)		= 252,691

*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**

	NO	USD#	282
1. Does the district qualify for the 3yr Average?	NO		
2. 9/20/15 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 326.5
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)			= 338.0
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)			= 350.5
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.)			= 326.5
9. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= 338.0
10. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= 350.5
11. 3 YR AVG FTE*: ( $\frac{326.5}{\text{(line 8)}} + \frac{338.0}{\text{(line 9)}} + \frac{350.5}{\text{(line 10)}}$ )/3= $\frac{338.3}{\text{(goes to line 11)}}$			= 0.0

\* 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).	= 350.5
13. Total FTE adjusted enrollment including Kindergarten FTE. (Goes to page 1, line 1 if eligible for military provision.)	= 350.5

**TABLE V  
Virtual Enrollment Weighting (K.S.A. 72-3715)**

	USD#	<u>282</u>
1. Estimated 9/20/18 FTE enrollment for full-time students enrolled in virtual programs.	0.0 X \$5,000	= <u>0</u>
2. Estimated 9/20/18 FTE enrollment for part-time students enrolled in virtual programs.	0.0 X \$1,700	= <u>0</u>
3. Estimated Virtual Credits* (19 years and older).	0.00 X \$709	= <u>0</u>
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)		= <u>\$0</u>

\*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) Is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

**TABLE VI  
High At-Risk Weighting Calculation**

	USD#	<u>282</u>
1. Estimated 2018-19 Free Lunch Percentage (1B divided by 1A)		= <u>46.25 %</u>
A. 9/20/18 + 2/20/19 Headcount (from Open page)	= <u>400</u>	
B. 9/20/18 + 2/20/19 Free Lunch Headcount (from Open page)	= <u>185</u>	
2. Estimated 2018-19 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= <u>14.6</u>
A. USD Level (i or ii)	= <u>14.6</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= <u>0.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= <u>14.6</u>	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	= <u>0.0</u>	

Page 1 footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2018 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $\frac{20.0}{6} \times 0.395 = 1.3167$  (Record on Line 5)
  - (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2018 and multiplying by factor of 0.185. Total headcount  $5 \times 0.185 = 0.9250$  (Record on Line 5)
  - (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2018 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $\frac{150.0}{6} = 25.0000$  (Record on Line 6)
  - (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
  - (e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
  - (f) Comes from form 118 (line 20).
- (NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

