

**USD Form 150
2019-2020
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

General Fund Budget – Lines 1 through 18

1. 2019-20 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk.) (from Table I)				=	<u>954.0</u>
2. Estimated 2019-20 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)					
	9/20/19	<u>5.0</u>	+	2/20/20	<u>0.0</u>
				=	<u>5.0</u>
3. 2019-20 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)				=	<u>959.0</u>
4. Estimated 2019-20 weighted low enrollment and high enrollment. (from line 3)	<u>959.0</u>	x	<u>0.260292</u>	factor (from Table II)	
				(see Footnote (a) and (b))	
				=	<u>249.6</u>
5. Estimated 2019-20 Bilingual Weighting				=	<u>2.8</u>
A. (9/20/19 Contact Hrs	<u>20.0</u>	+ 2/20/20 Contact Hrs	<u>0.0</u>	) / 6 x 0.395	= <u>1.3</u>
B. (9/20/19 ELL Headcount	<u>15</u>	+ 2/20/20 ELL Hdct	<u>0</u>	) x .185	= <u>2.8</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>					
6. Estimated 2019-20 Career Technical Education (CTE) weighting (see Footnote (c))					
(9/20/19 CTE contact hrs	<u>225.0</u>	+ 2/20/20 contact hrs	<u>0.0</u>	) / 6 x 0.5	= <u>18.8</u>
7. Estimated 2019-20 At-Risk Student weighting					
9/20/19 Free Lunch	<u>300</u>	+ 2/20/20 Free Lunch	<u>0</u>	x 0.484	= <u>145.2</u>
8. Estimated 2019-20 High-Density At-Risk Student Weighting (from Table V, Line 2)				=	<u>0.0</u>
9. Estimated 2019-20 School Facilities Weighting (see Footnote (d))					
9/20/19 School Facilities FTE	<u>0.0</u>	+ 2/20/20 School Facilities FTE	<u>0.0</u>	x 0.25	= <u>0.0</u>
10. Estimated 2019-20 Transportation Weighting (Table III, Line 6)					
			<u>71,262</u>	+ \$4,436	= <u>16.1</u>
11. Estimated 2019-20 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.			<u>0</u>	+ \$4,436	= <u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)			<u>1,034,852</u>	+ \$4,436	= <u>233.3</u>
13. Estimated FHSU Math & Science Academy FTE enrollment					= <u>0.0</u>
14. Estimated 2019-20 Virtual State Aid (Table IV, Line 4)					= <u>\$20,245</u>
15. Estimated 2019-20 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)			<u>1,624.8</u>	x \$4,436 + 20245	= <u>\$7,227,858</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)			<u>\$0</u>	+ \$4,436	= <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>1,624.8</u>	x \$4,436 + 20245	= <u>\$7,227,858</u>
Local Option Budget -- See Form 155					
18. Estimated 2019-20 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) = 1391.5 x 4558 = \$6342457 +		<u>1,034,852</u>	(Spec Ed)		= <u>\$7,377,309</u>

TABLE I - KSA 72-5132

	<u>NO</u>	USD#	<u>249</u>
1. Does the district qualify for the 3yr Average?			
2. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>924.5</u>
3. 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 2. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
4. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>954.0</u>
5. Estimated 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 4. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
6. 9/20/18 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>912.0</u>
7. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (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.)		<u>0.0</u>	= <u>0.0</u>
8. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= <u>924.5</u>
9. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= <u>954.0</u>
10. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes 4 yr old at risk and virtual.)			= <u>912.0</u>
11. 3 YR AVG FTE*: (	<u>924.5</u> (line 8)	+	<u>954.0</u> (line 9)
	<u>912.0</u> (line 10)	)/3=	<u>930.2</u> (goes to line 11)
			= <u>0.0</u>
* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2019-20 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= <u>954.0</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= <u>954.0</u>

TABLE II - Low and High Enrollment Weighting (KSA 72-5149)

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 (KSA 72-5148)

1. Area of district in square miles 9-20-2019.			= <u>22.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2019 who reside in the district 2.5 miles or more (Estimated)	<u>90.0</u>	+ 2-20-20	<u>0.0</u>
			= <u>90.0</u>
3. Index of density = Line 2	<u>90.0</u>	divided by Line 1	<u>22.0</u>
			= <u>4.091</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			= <u>\$730</u>
		Factor A [BASE Change]	1.0651
		Factor B [Transported Students times Per Capita Allowance]	\$65,700
		Factor C [Factor B times Constant]	\$65,700
		Factor D [Factor C times Factor A]	\$69,977
6. Take higher of 2019-20 Trans. State Aid <u>69,977</u> or 2016-17 Trans. State Aid <u>71,262</u> (to Line 10, Page 1)			= <u>71,262</u>

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.

1. Estimated 9/20/19 FTE enrollment for full-time students enrolled in virtual programs.	3.0 X	\$5,000	=	15,000
2. Estimated 9/20/19 FTE enrollment for part-time students enrolled in virtual programs.	1.0 X	\$1,700	=	1,700
3. Estimated Virtual Credits* (19 years and older).	5.00 X	\$709	=	3,545
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			=	\$20,245

*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 V
High At-Risk Weighting Calculation (KSA 72-5151)**

USD# 249

1. Estimated 2019-20 Free Lunch Percentage (1B divided by 1A)			=	<u>31.09 %</u>
A. 9/20/19 + 2/20/20 Headcount (from Open page)		=	<u>965</u>	
B. 9/20/19 + 2/20/20 Free Lunch Headcount (from Open page)		=	<u>300</u>	
2. Estimated 2019-20 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	<u>0.0</u>
A. USD Level (i or ii)			=	<u>0.0</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>0.0</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 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{20.0}{6} \div 6 \times 0.395 =$ 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 9-20-2019 and multiplying by factor of 0.185. Total headcount $15 \times 0.185 =$ 2.7750 (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 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{225.0}{6} \div 6 =$ 37.5000 (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.)

