USD Form 150
2017-2018
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 21

1. 2017-18 Adjusted FTE enrollment (Excludes 4 yr old at-risk.) (from Table I or Table IV)   =   461.5

2. Estimated 9-20-2017 4yr old at risk FTE enrollment (f) (Must be approved.)(At-risk students count as .5 FTE)
    0.0   +   0.0   =   0.0

3. 2017-18 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)   =   461.5

4. Estimated 9-20-2017 weighted low enrollment and high enrollment.
    (from line 3)   461.5 x   0.429317 factor (from Table II)   =   198.1

5. Estimated 2017-18 Bilingual Weighting (a) (b)   =   8.3
    A. (9/20/17 Contact Hrs   15.0 + 2/20/18 Contact Hrs   0.0) / 6 x 0.395   =   1.0
    B. (9/20/17 ELL Headcount   45 + 2/20/18 ELL Hdct   0) x .185   =   8.3
    Note: Bilingual weighting is based on the higher of contact hours or headcount.

6. Estimated 2017-18 weighted Career Technical Education (CTE) weighting (c)
    (9/20/17 CTE contact hrs   150.0 + 2/20/18 contact hrs   0.0) / 6 x 0.5   =   12.5

7. Estimated 2017-18 At-Risk Student weighting (d)
    A. 9/20/17 Hdct   450 + 2/20/18 Hdct   0 x 10%   =   45
    B. 9/20/17 Free Lunch   110 + 2/20/18 Free Lunch   0   =   110
    C. 2017-18 Adjusted Free Lunch Headcount (Max 7A or 7B)   110 x   0.484   =   53.2

8. Estimated 2017-18 High-Density At-Risk Student Weighting (from Table VI, Line 2)   =   0.0

9. Estimated 2017-18 School Facilities Weighting (e)
    9/20/17 School Facilities FTE   0.0   + 2/20 School Facilities FTE   0.0 x   0.25   =   0.0

10. Estimated 2017-18 Transportation Weighting (Table III, Line 6)   227,268 ÷ $4,006   =   56.7

11. Estimated 2017-18 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.   0 ÷ $4,006   =   0.0

12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (g)   503,667 ÷ $4,006   =   125.7

13. Estimated Declining Enrollment weighting. Amount approved by Board of Tax Appeals.   0 x   .50   ÷ $4,006   =   0.0

14. Estimated FHSU Math & Science Academy FTE enrollment   =   0.0

15. Estimated 2017-18 Virtual State Aid (Table V, Line 4)   = $23,790

16. Estimated 2017-2018 operating budget. (Lines 3 through 14 times BASE + Line 15)   916.0 x $4,006   + 23790   = $3,693,286

17. Estimated Cost of Living weighting (Must have 31% LOB) $0   ÷ $4,006   =   0.0
    (maximum allowed for this district) (Amt district will use, up to the maximum)

18. Total 2017-2018 operating budget. (Include Cost of Living and FHSU)   916.0 x $4,006   + 23790   = $3,693,286

19. 2017-18 Extraordinary Need State Aid (General Fund)   = $0

20. Total General Fund Budget Authority (Form 150 Line 18 + Line 19)   = $3,693,286

Local Option Budget -- See Form 155

21. Estimated 2017-2018 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)
    (Lines 3 through 11 + 13 + 17) = 790.3 x 4490 = $3548447 +   503,667   (Spec Ed)   = $4,052,114

TABLE I - Declining Enrollment Calculation	USD#	307

1. September 20, 2016, FTE enrollment (Excludes 4 yr old at risk students; excludes Kindergarten.) = 425.0
2. September 20, 2015, FTE enrollment (Excludes 4 yr old at risk students; excludes Kindergarten.) = 426.5
3. FTE adjusted enrollment for budget purposes (higher of line 1 or 2). = 426.5
4. Total FTE adjusted enrollment including Kindergarten FTE to fund as 1.0. (Goes to page 1, line 1 if no military provision; see Table IV.) = 461.5

TABLE II - Low and High Enrollment Weighting

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

'E' is 2017-2018 Adjusted FTE Enrollment (from Page 1, line 3)

EXAMPLE: (FTE of 954.0)

$\{[5406 - 1.237500 (954.0 - 300)] \div 3642.4\} - 1$
$\{[5406 - 1.237500 (654.0)] \div 3642.4\} - 1$
$\{[5406 - 809.325] \div 3642.4\} - 1$
$\{4597.675 \div 3642.4\} - 1$
$1.261991 - 1$
0.261991

TABLE III - Transportation Weighting

1. Area of district in square miles 9-20-2017 = 225.0

2. All public pupils transported or for whom transportation is being made available 9-20-2017
   who reside in the district 2.5 miles or more (Estimated)   210.0   +   2-20-18   0.0   =   210.0

3. Index of density = Line 2   210.0 divided by Line 1   225.0   =   0.93

4. Using index of density (Line 3), determine transportation weighting factor. = 0.2295

5. Estimated weighted FTE for transportation. 9-20-2017 number of resident students over
   2.5 miles (line 2)   210.0   x   0.2295 factor (Line 4) (to Line 10, Page 1)   =   48.2

6. Take higher of 2017-18 Trans. State Aid   193,089   or 2016-17 Trans. State Aid   227,268 (to Line 10, Page 1)   =   227,268

TABLE IV - 2017 Senate Bill 19 Military Provision	USD#	307

1. Does the district qualify for the Military Provision (for declining enrollment)?   **NO**

2. 2014-15 Audited FTE enrollment (excludes 4 yr old at-risk, Kindergarten and Virtual) = 448.0

3. Estimated 2-20-2015 FTE of new students of military families, not enrolled on 9-20-2014.
   (Excludes 4 yr old at risk and Kindergarten) (Must be at least 25 FTE or 1% of Line 2.   0.0   =   0.0
   If it doesn't meet criteria then calculates zero.)

4. 2015-16 Audited FTE enrollment (excludes 4 yr old at-risk, Kindergarten and Virtual) = 426.5

5. Estimated 2-20-2016 FTE of new students of military families, not enrolled on 9-20-2015.
   (Excludes 4 yr old at risk and Kindergarten) (Must be at least 25 FTE or 1% of Line 4.   0.0   =   0.0
   If it doesn't meet criteria then calculates zero.)

6. 2016-17 Audited FTE enrollment (excludes 4 yr old at-risk, Kindergarten and Virtual) = 425.0

7. Estimated 2-20-2017 FTE of new students of military families, not enrolled on 9-20-2016.
   (Excludes 4 yr old at risk and Kindergarten) (Must be at least 25 FTE or 1% of Line 6.   0.0   =   0.0
   If it doesn't meet criteria then calculates zero.)

8. Sept. 20, 2014, FTE enrollment plus 2/20/15 Est. FTE (Excludes 4 yr old at risk, Kindergarten and virtual.) = 448.0

9. Sept. 20, 2015, FTE enrollment plus 2/20/16 Est. FTE (Excludes 4 yr old at risk, Kindergarten and virtual.) = 426.5

10. Sept. 20, 2016, FTE enrollment plus 2/20/17 Est. FTE (Excludes 4 yr old at risk, Kindergarten and virtual.) = 425.0

11. 3 YR AVG FTE*: (448.0   +   426.5   +
       (line 8)   (line 9)
       425.0   )/3=   433.2   =   0.0
       (line 10)   (goes to line 11)
    * Excludes 4 yr old at risk, Kindergarten and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.

12. 2017-18 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or 11). = 426.5

13. 9/20/16 KDG Hdct as 1.0   35 + 2/20/17 Kindergarten Headcount as 1.0   0   =   35

14. Total FTE adjusted enrollment including Kindergarten FTE to fund as 1.0. (Goes to page 1, line 1 if eligible for military provision.) = 461.5

1. Estimated 9/20/2017 FTE enrollment for full-time students enrolled in virtual programs.	3.0 X	$5,000	= 15,000
2. Estimated 9/20/2017 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).	10.00 X	$709	= 7,090
4. Estimated Virtual State Aid			= $23,790

*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.

1. Estimated 2017-18 Free Lunch Percentage (1B divided by 1A)   = 24.44 %
   A. 9/20/17 + 2/20/18 Headcount (from Open page)   = 450
   B. 9/20/17 + 2/20/18 Free Lunch Headcount (from Open page)   = 110

2. Estimated 2017-18 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)   = 0.0
   A. USD Level (i or ii)   = 0.0
      i. High-Density At-Risk >= 50% (1B times 10.5%)   = 0.0
      ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)   = 0.0
   B. SCHOOL Level   ***Enter building enrollment on HD-AR_BLDG worksheet***   = 0.0

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 9-20-2017 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours   15.0 ÷ 6 x 0.395 =   0.9875 (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 9-20-2017 and multiplying by factor of 0.185. Total headcount   45 x 0.185 =   8.3250 (Record on Line 5)

(c) FTE is computed by taking the total clock hours of vocational education students who are enrolled and attending in an approved vocational class on 9-20-2017 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours   150.0 ÷ 6 =   25.0000 (Record on Line 6)

(d) USD must have an approved at-risk pupil assistance plan for the school district. The "adjusted free lunch" for districts guarantees the higher of 10% of their 9/20 plus 2/20 enrollment or 9/20 plus 2/20 free lunch headcount.

(e) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that 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.

(f) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.

(g) Comes from form 118 (line 20).

(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)

e) School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB)
is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools
that had 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 or USD 475.

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and
attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-6448).
In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled
and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional
weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building
(see example 1). For additions to an existing facility, the following calculating would be utilized.

Example #1: (For new buildings.)
For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	Headcount	FTE
Kindergarten	77	38.5
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		281.5 X 0.25 = 70.4 X $4,006 = $282,022

Example #2: (For new additions)

Total number of students in each new classroom	
Number of class periods (divide by)	
Full-time equivalent enrollment =	

Example:		
New classroom A =	105	students for the day
New classroom B =	154	students for the day
New classroom C =	133	students for the day
New classroom D =	121	students for the day
TOTAL =	513	
divide by	7	class periods
=	73.3	FTE

Weighting for above example: 73.3 X 0.25 = 18.3 X $4,006 = $73,310

Qualifying for New Facilities Weighting

In order to qualify for new facilities weighting, a district must have adopted at least a 25% local option budget. Only eligible to schools
that had 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.

Qualifying for Military Provision for Declining Enrollment (Goes to Table IV)

1. Did the district receive Federal Impact Aid?	=	YES
2. Did the district have a military dependent student enrolled during the 2016-17 school year?	=	NO
3. Did the district decline in enrollment for 2016-17 school year compared to the 2015-16 school year?	=	YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/18 Est. FTE Enrollment	0.0	>=25 or 1% of the 9/20/17 Est. FTE Enrollment	0.0	=	NO