## Form 150 2023-2024 ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

## General Fund Budget – Lines 1 through 18

1. 2023-24 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old).) (from Table I)	= 3,654.0									
2. Estimated 2023-24 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE) 9/20/23 20.0 + 2/20/24 0.0										
3. 2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)										
4. Estimated 2023-24 weighted low enrollment and high enrollment.     (from line 3)3,674.0_ x0.035040_factor (from Table II)	= 128.7									
5. Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))	= 10.2									
A. $(9/20/23 \text{ Contact Hrs} $ $50.0 + 2/20/24 \text{ Contact Hrs} $ $0.0 \ ) / 6 \times 0.395 $ $3.3 \ .00 \ ) / 6 \times 0.395 $ B. $(9/20/23 \text{ ELL Headcount} $ $55 + 2/20/24 \text{ ELL Hdct} $ $0 \ ) \times .185 $ $= 10.2 \ .00 \ .00 \ ) \times .185 $ Note: Bilingual weighting is based on the higher of contact hours or headcount.										
6. Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c))         (9/20/23 CTE contact hrs       680.0 + 2/20/24 contact hrs         0.0 ) / 6 x 0.5	= 56.7									
7. Estimated 2023-24 At-Risk Student Weighting										
9/20/23 Free Lunch <u>525</u> + 2/20/24 Free Lunch <u>0</u> x 0.484	= 254.1									
8. Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)	=0.0_									
9. Estimated 2023-24 Transportation Weighting (Table III, Line 6) 940,632 ÷ \$5,088	= 184.9									
10. Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 3,620,000 ÷ \$5,088	= 711.5									
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f)) 5,261,800 ÷ \$5,088										
12. Estimated FHSU Math & Science Academy FTE enrollment	=0.0_									
13. Estimated 2023-24 Virtual State Aid (Table IV, Line 4)	=\$9,313,600									
14. Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)       6,054.3 x       \$5,088 + 9313600	= \$40,117,878									
15. Estimated Cost of Living weighting (Must have 31% LOB)       \$2,776,157       \$1,203,536 ÷       \$5,088         (maximum allowed for this district)       (Amt district will use, up to the maximum)	= 236.5									
16. Total General Fund Budget Authority including Cost of Living.       6,290.8 x       \$5,088 + 9313600	=\$41,321,190_									
Local Option Budget See Form 155										
17. Estimated 2023-24 LOB General Fund budget (excludes Virtual & FHSU weighting) & includes higher of 2008-09 Spec Ed or current yr Spec Ed) (Lines 3 through 10 + 15) = 5256.6 x \$5158 = \$27113543 +5261,800 (Spec Ed)	=\$32,375,343_									
TABLE I - KSA 72-5132										
1. Does the district qualify for the 3 yr Average? (Due to military dependent children.) NO										
2. 9/20/20 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	= 3,305.5									
3. 2/20/21 Audited FTE of new students of military families, not enrolled on 9/20/20.         (Excludes Preschool-Aged At-Risk (4 yr Old)) (Must be at least 25 FTE or 1% of Line 2.         If it doesn't meet criteria then calculates zero.)	=0.0_									
4. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)	= 3,572.7									
5. Estimated 2/20/22 Audited FTE of new students of military families, not enrolled on 9/20/21.         (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 4.         0.0         If it doesn't meet criteria then calculates zero.)	=0.0									
6. 9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)	= 3,654.0									
7. 2/20/23 Audited FTE of new students of military families, not enrolled on 9/20/22.         (Excludes Preschool-Aged At-Risk (3 yr and 4 yr Old)) (Must be at least 25 FTE or 1% of Line 6.         0.0         If it doesn't meet criteria then calculates zero.)	=0.0_									

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8. Sept. 20, 2020, FTE enro	Ilment plus 2/20/21 F	FE (Excludes Preschool-A	ged At-Risk (4 vr (	Dld) and virtual.)		=	3,305.5
9. Sept. 20, 2021, FTE enro	·			, ,		=	3,572.7
10. Sept. 20, 2022, FTE enr	ollment plus 2/20/23 F	TE (Excludes Preschool-A	Aged At-Risk (3 yr	and 4 yr Old) and virtual.)		=	3,654.0
11. 3 YR AVG FTE*: (	3,305.5	+	3,572.7	+			
	(line 8) 3,654.0	) 🕂 3 =	(line 9) 3,510.7			=	0.0
	(line 10)	,	(goes to line 11	)			0.0
* Excludes Preschool-Ageo	d At-Risk (3 yr and 4 y	r Old) and virtual; but inclu	ides 2/20 military s	students if they qualify for the Milit	ary Provision that year.		
12. 2023-24 FTE adjusted e	enrollment for budget p	ourposes (higher of line 9,	10, or line 9, 10, c	r 11, if qualified for 3YR AVG).		=	3,654.0
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)						=	3,654.0
		TABLE II - Low an	d High Enrollmei	nt Weighting (KSA 72-5149)			
Enrollment of District			<b>J</b>	Factor			
0 - 99.9				1.014331			
100 - 299.9 300 - 1.621.9				9.655 (E - 100)]÷3642.4} -1			
1622 and over			{[5406 - 1.2	37500 (E - 300)]÷3642.4} -1 0.03504			
E is the Adjusted FTE Enroll	ment (from Page 1, lir	le 3)					
EXAMPLE: (FTE of 954.0)							
{[5406 - 1.237500 (954.0 - 3	00)]÷3642.4}-1						
{[5406 - 1.237500 (654.0)]÷3	8642.4}-1						
[5406 - 809.325]÷3642.4}-1							
[4597.675÷3642.4} -1							
1.261991-1							
0.261991							
		TABLE III - Tr	ansportation We	ighting (KSA 72-5148)			
<ol> <li>Area of district in square r</li> </ol>	miles 9-20-2023.					=	71.0
<ol> <li>All public pupils transporte who reside in the district 2</li> </ol>		-	ailable 9-20-2023	1,400.0 + 2-20-24	0.0	=	1,400.0
3. Index of density = Line 2				1,400.0 divided by Line 1	71.0	=	19.718
4 Lloing index of density (Li	no 2) dotormino Dor (						¢550
<ol> <li>Using index of density (Li</li> </ol>	ne 3), determine Per (	Japita Allowance.			Factor A [BASE (	 Changel	\$550 1.2216
				Factor B [Transported Stude		•••	\$770,000
					actor C [Factor B times C	-	\$770,000
				Fa	actor D [Factor C times F	actor A]	\$940,632
5. 2023-24 Trans. State Aid	=	940,632		(to L	∟ine 9, Page 1)	=	940,632
				school district's state foundation a r transporting students for the imr			
weighting being in excess of					neulately preceding scho	or year.	
				,			
		Vir	TABLE I tual State Aid (K				
1. Estimated 9/20/23 FTE er	nrollment for full-time	students enrolled in virtual	programs.	1,600.0 X	\$5,600	=	8,960,000
2. Estimated 9/20/23 FTE el				25.0 X	\$2,800	=	70,000
3. Estimated Virtual Credits*	-			200.00 X	\$709	=	141,800
4. Estimated Virtual Credits*	(dropouts aged 19 a	nd under as of 9/20/23)		200.00 X	\$709	=	141,800
5. Estimated Virtual State	Aid (Lines 1 plus 2 p	lus 3 plus 4)				=	\$9,313,600
*No student shall be count	ted for more than 6 cr	edits per year.					
Virtual Sabaal" massa area	abool or advection -	program that: (1) Is affective	h for orodity (2)	o dictorio logining taskaslaria	which prodominately		
virtual School" means any s	school or educational	jougram mat: (1) is offered	a for credit; (2) use	s distance-learning technologies	which predominately		

"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)

1. Estimated 2023-24 Free Lunch Percentage (1B divided by 1A)				=	<u>13.18</u> %
A. 9/20/23 + 2/20/24 Headcount (from Open page)		=	3,984		
B. 9/20/23 + 2/20/24 Free Lunch Headcount (from Open page)		=	525		
2. Estimated 2023-24 High-Density At-Risk Student Weighting (higher of 2A or 2E	3) (goes to Page 1. Line 8)			=	0.0
A. USD Level (i or ii)	-) (9	=	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%) time	· · · · · · · · · · · · · · · · · · ·	0.0			
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG wor	ksheet***	=	0.0		
	TABLE VI				
At-Risk and High Density At-R	isk State Foundation Aid	d - Required Transfe	r		
From General Fund to	o At-Risk K-12 Fund (K.S	S.A. 72-5151)			
1. Estimated 2023-24 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =		254.1			
	—				
2. Estimated 2023-24 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =		0.0			
		05111	<b>#</b> = 000		<b>.</b>
3. Estimated 2023-24 At-Risk State Foundation Aid [ (Line 1 + Line 2) X \$5088 ]		<u>254.1</u> X	\$5,088	=	\$1,292,861
Page 1 Footnotes:					
(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingu		•	in		
approved bilingual class on 9-20-2023 and dividing by 6 (cannot exceed 6 hour		,			
clock hours 50.0 ÷ 6 x 0.395 =	3.2917 [Fo	orm 150 Line 5]			
(b) FTE is computed by taking the total headcount of bilingual students who are e	nrolled and attending in ar	n			
approved bilingual class on 9-20-2023 and multiplying by factor of 0.185. Total	•				
headcount 55 x 0.185 =	10.1750 [Fe	orm 150 Line 5]			
(c) FTE is computed by taking the total clock hours of career and technical educa		-			
in an approved vocational class on 9-20-2023 and dividing by 6 (cannot exceed clock hours $680.0 \div 6 =$		student). Total orm 150 Line 6]			
	113.3333 [F				
(e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. U	JSD must be approved by	the Kansas State De	partment		
of Education.					
(B) O and a factor from (140 (Pace 20))					
(f) Comes from form 118 (line 20).					
(NOTE: If September 20 falls on a weekend, the following Monday will be the office	cial count date.)				
Qualifying for the 3yr Ave	erage (Goes to Table I)				
1. Did the district receive Federal Impact Aid?		=	NO		
2. Did the district have a military dependent student enrolled during the 2022-2023		=	YES		
3. Did the district decline in enrollment for 2022-2023 school year compared to the	e 2021-2022 school year?	=	NO		
Qualifying for Military Provision for 2/20 weightings					
Is the 2/20/24 Est. FTE Enrollment 0.0 >=25 or 1	% of the 9/20/23 Est. FTE	Enrollment	3,854.0	=	NO