

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 <u>20.0</u> + 2/20/24 <u>0.0</u>	=	20.0
3. 2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		=	3,674.0
4. Estimated 2023-24 weighted low enrollment and high enrollment. (from line 3)	<u>3,674.0</u> x <u>0.035040</u> factor (from Table II)	=	128.7
5. Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))		=	10.2
A. (9/20/23 Contact Hrs <u>50.0</u> + 2/20/24 Contact Hrs <u>0.0</u>) / 6 x 0.395		=	3.3
B. (9/20/23 ELL Headcount <u>55</u> + 2/20/24 ELL Hdct <u>0</u>) x .185		=	10.2
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c))	(9/20/23 CTE contact hrs <u>680.0</u> + 2/20/24 contact hrs <u>0.0</u>) / 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)	<u>940,632</u> ÷ \$5,088	=	184.9
10. Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>3,620,000</u> ÷ \$5,088	=	711.5
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>5,261,800</u> ÷ \$5,088	=	1,034.2
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)	<u>6,054.3</u> x \$5,088 + 9313600	=	\$40,117,878
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$2,776,157 (maximum allowed for this district)	<u>\$1,203,536</u> ÷ \$5,088 (Amt district will use, up to the maximum)	= 236.5
16. Total General Fund Budget Authority including Cost of Living.	<u>6,290.8</u> 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 + <u>5,261,800</u> (Spec Ed)	=	\$32,375,343
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TABLE I - KSA 72-5132

1. Does the district qualify for the 3 yr Average? (Due to military dependent children.)	<u>NO</u>		
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.)	<u>0.0</u>	=	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. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	=	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. If it doesn't meet criteria then calculates zero.)	<u>0.0</u>	=	0.0

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

1. Estimated 2023-24 Free Lunch Percentage (1B divided by 1A)		=	13.18 %
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 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	

TABLE VI
At-Risk and High Density At-Risk State Foundation Aid - Required Transfer
From General Fund to At-Risk K-12 Fund (K.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		
3. Estimated 2023-24 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5088] =	254.1 X	\$5,088	= \$1,292,861

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 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $50.0 \div 6 \times 0.395 = 3.2917$ [Form 150 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 9-20-2023 and multiplying by factor of 0.185. Total headcount $55 \times 0.185 = 10.1750$ [Form 150 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 9-20-2023 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $680.0 \div 6 = 113.3333$ [Form 150 Line 6]
- (e) Preschool-Aged At-Risk (3 yr and 4 yr Old) 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.)

Qualifying for the 3yr Average (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 school year?	=	YES
3. Did the district decline in enrollment for 2022-2023 school year compared to the 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
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