Form 0-135-150
5/2014

USD# 287

USD Form 150
2014-2015
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 20

1. Estimated 9-20-2014 FTE enrollment (from Table I or Table IV) (Exclude 4 yr old at-risk FTE.) = 587.0

2. Estimated 9-20-2014 4yr old at risk FTE enrollment (e) (Must be approved.)(At-risk students count as .5 FTE)
   0.0 + 0.0 (Table IV, Line 4) = 0.0

3. Total Estimated 9-20-2014 FTE Enrollment (Line 1 + Line 2) = 587.0

4. Estimated low enrollment and high enrollment for districts. 9-20-2014 FTE enrollment
   (from line 3) 587.0 x 0.386678 factor (from Table II or pages 5, 6) = 227.0

5. Estimated weighted bilingual education enrollment. 9-20-2014 bilingual = 0.0
   FTE (a) 0.0000 + 0.0000 (Table IV, Line 5) x 0.395

6. Estimated weighted vocational education enrollment. 9-20-2014 vocational education
   FTE(b) 43.3333 + 0.0000 (Table IV, Line 6) x 0.5 = 21.7

7. Estimated weighted at-risk student enrollment(c). Number of eligible students that qualify for free lunches
   as of 9-20-2014 296 + 0 (Table IV, Line 7) x 0.456 = 135.0

8. Estimated High At-Risk Weighting.
   District's calculated free lunch percentage for current year:
   (Comes from Table VI, Line 1) **50.40%**

   District's calculated students per square mile:
   Line 3 / square miles in district = 587 / 227 = **2.6**

   a. Number of students eligible for free lunch (at least 50%) (296+0) x 0.105 = 31.1
   b. Number of students eligible for free lunches at 35.1% and 212.1 students per square mile. (296+0) x 0.105 = 0.0
   c. Number of students eligible for free lunches (35-49.99%) (296+0) x (0.504-0.3500) x 0.7 = 0.0

9. Estimated weighted FTE for new facilities. 9-20-2014 enrollment of students attending a
   new facility (d) 0.0 + 0.0 (Table IV, Line 9) x 0.25 = 0.0

10. Estimated weighted FTE for transportation. (Table III, Line 5) = 93.5

11. Estimated weighted FTE virtual enrollment. (Table V, Line 3) = 1.1

12. Estimated ancillary facilities weighting. Amt approved by Court of Tax Appeals 0 ÷ $3,852 = 0.0

13. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f) 908,617 ÷ $3,852 = 235.9

14. Estimated Declining Enrollment weighting. Amt apprvd by Court of Tax Appeals 0 ÷ $3,852 = 0.0

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

16. Estimated 2014-2015 operating budget. (Lines 3 through 15) 1,332.3 x $3,852 = $5,132,020

17. Estimated Cost of Living weighting $0 ÷ $3,852 = 0.0
    (maximum allowed for this district) (Amt district will use, up to the maximum)

18. Estimated 2014-2015 operating budget. (Include Cost of Living and FHSU) 1,332.3 x $3,852 = $5,132,020

19. Amount to transfer to General Fund (Form 149, Line 3). = $0

20. Total General Fund Budget Authority (Form 150 Line 18 + Line 19) = $5,132,020

Local Option Budget -- See Form 155

21. Estimated 2014-2015 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)
    (Lines 3 through 10 + 12 + 14 + 17) = 1095.3 x $4,490 = $4917897 + 928,124 (Spec Ed) = $5,846,021

(a) FTE is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2014 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 = 0.0000 (Record on Line 5)

(b) FTE is computed by taking the total clock hours of vocational education students who are enrolled and attending in an approved vocational class on 9-20-2014 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 260.0 ÷ 6 = 43.3333 (Record on Line 6)

(c) USD must have an approved at-risk pupil assistance plan for the school district.

(d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that had bond issue prior to July 1, 2014 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.)

TABLE I USD# 287
Declining Enrollment Calculation

1. September 20, 2013, FTE and February 20, 2014 FTE enrollment (Excludes 4 yr old at risk students.) = 582.0

2. September 20, 2014, FTE enrollment (Excludes 4 yr old at risk students.) = 582.0

3. 3 YR AVG FTE: (597.0 (9/20/2012 FTE)* + 582.0 (line 1) + 582.0 (line 2))/3= 587.0 (goes to line 3) = 587.0

* Excludes 4 yr old at risk students, but includes 2/20/2013 military students.

4. FTE enrollment for budget purposes (higher of line 1, 2, or 3)(Goes to page 1, line 1 if no military provision; see Table IV.) = 587.0

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 9-20-2014 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

FOR COMPUTED FACTORS SEE 2014-2015 LOW ENROLLMENT AND HIGH ENROLLMENT FACTOR TABLE (PAGES 5 AND 6)

TABLE III
Transportation Weighting

1. Area of district in square miles 9-20-2014. = 227.0

2. All public pupils transported or for whom transportation is being made available 9-20-2014 who reside in the district 2.5 miles or more (Estimated) 403.0 + 0.0 (Table IV) (Line 8) = 403.0

3. Index of density = Line 2 403.0 divided by Line 1 227.0 = 1.78

4. Using index of density (Line 3), determine transportation weighting factor. = 0.2321

5. Estimated weighted FTE for transportation. 9-20-2014 number of resident students over 2.5 miles (line 2) 403.0 x 0.2321 factor (Line 4) (to Line 11, Page 1) = 93.5

TABLE IV
House Bill 2059 - Military Provision

USD# 287

1. Estimated Adjusted 9-20-2014 FTE (Table 1, Line 3, Form 150) = 587.0

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

3. Estimated FTE Enrollment count for 2014-2015 (Line 1 + Line 2) to Line 1, Form 150 = 587.0

Number of students in Line 2 with the following weighting factors:

4. Estimated 2-20-2015 4yr old FTE (add to Line 2, Form 150) = 0.0

5. Estimated weighted bilingual education enrollment. 2-20-2015 bilingual FTE (a) 0.0000 x 0.395 = 0.0
(add to Line 5, Form 150)

6. Estimated weighted vocational education enrollment. 2-20-2015 vocational education FTE (b) 0.0000 x 0.5 (add to Line 6, Form 150) = 0.0

7. Estimated weighted at-risk student enrollment (c). Number of students eligible that qualify for free lunches as of 2-20-2015 0 x 0.456 (add to Line 7, Form 150) = 0.0

8. Estimated 2-20-2015 FTE of new students of military families, not enrolled on 9-20-2014 transported or for whom transportation is being made available 2-20-2015 who reside in the district 2.5 miles or more (goes to Table III, Line 2, Form 150) = 0.0

9. Estimated weighted 2-20-2015 FTE for New Facilities (d) FTE 0.0 x 0.25 = 0.0
(add to Line 9, Form 150)

(a) FTE is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 2-20-2015 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 = 0.0000 (Record on Line 5)

(b) FTE is computed by taking the total clock hours of vocational students who are enrolled and attending in an approved vocational class on 2-20-2015 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 = 0.0000 (Record on Line 6)

(c) USD must have an approved at-risk pupil assistance plan for the school district. Part-time students in grades 1-12 and students 20 years and over are not eligible for at-risk weighting.

(d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that had bond issue prior to July 1, 2014 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.

TABLE V
Virtual Enrollment Weighting (K.S.A. 72-3715, 72-3716)

1. Estimated 9/20/2014 FTE Virtual Enrollment 1.0 X 1.05 = 1.1

2. Estimated Virtual Students Taking AP* Courses

1st Semester	0 X	.08 =	0.0	
2nd Semester	0 X	.08 =	0.0	0.0

3. Estimated Weighted FTE Virtual Enrollment 1.1

* The Advanced Placement (AP) course is not available in the home district of the virtual pupil. The home district is either more than 200 square miles or has an enrollment of at least 260 pupils.

"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 USD# 287

High At-Risk Weighting Calculation

1. Calculated free lunch percentage for the current year (goes to page 1, line 7)
   (Page 1, Line 7 total students eligible for Free Lunches) / (Page 1, Line 3) = 296 + 0 / 587 = **50.40%** = 50.40%

2. District's calculated free lunch percentage for the prior year (info only) = 48.40%

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

a) 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 bond issue prior to July 1, 2014 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 addition 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 $3852 = $271181

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 $3852 = $70492

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 bond issue prior to July 1, 2014 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.