## 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)								
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 22.5 + 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) 1,023.5   x 0.238378 factor (from Table II)								
	Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))A. (9/20/23 Contact Hrs $0.0 + 2/20/24$ Contact Hrs $0.0 ) / 6 \times 0.395 = 0.0$ B. (9/20/23 ELL Headcount $0 + 2/20/24$ ELL Hdct $0 ) \times .185 = 0.0$ Note: Bilingual weighting is based on the higher of contact hours or headcount.	=	0.0					
	Estimated 2023-24 Career Technical Education (CTE) weighting (see Footnote (c)) (9/20/23 CTE contact hrs	=	24.2					
7.	Estimated 2023-24 At-Risk Student Weighting							
	9/20/23 Free Lunch 380 + 2/20/24 Free Lunch 0 x 0.484	=	183.9					
8.	Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)	=	12.0					
9.	Estimated 2023-24 Transportation Weighting (Table III, Line 6)	=	135.1					
10	0. Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 0 ÷ \$5,088	=	0.0					
11	1. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f)) 1,466,804 ÷ \$5,088	=	288.3					
12	2. Estimated FHSU Math & Science Academy FTE enrollment	=	0.0					
13	3. Estimated 2023-24 Virtual State Aid (Table IV, Line 4)	=	\$67,308					
14	I. Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13) 1,911.0 x \$5,088 + 67308	=	\$9,790,476					
15	5. Estimated Cost of Living weighting (Must have 31% LOB) \$0 $\div$ \$5,088 (maximum allowed for this district) (Amt district will use, up to the maximum)	=	0.0					
16	5. Total General Fund Budget Authority including Cost of Living. 1,911.0 x \$5,088 + 67308	=	\$9,790,476					
Lo	ocal 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) = 1622.7 x \$5158 = \$8369887 +1,466,804 (Spec Ed) =								
	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)	=	954.5					
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)	=	982.5					
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)	=	1,001.0					
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					

8. Sept. 20, 2020, FTE enro	llment plus 2/20/21 FTE (Excludes F	reschool-Aged At-Risk (4 yr C	0ld) and virtual.)		=	954.5
9. Sept. 20, 2021, FTE enrollment plus 2/20/22 FTE (Excludes Preschool-Aged At-Risk (4 yr Old) and virtual.)						
10. Sept. 20, 2022, FTE enr	ollment plus 2/20/23 FTE (Excludes	Preschool-Aged At-Risk (3 yr	and 4 yr Old) and virtual.)		=	1,001.0
11. 3 YR AVG FTE*: (	954.5 +	982.5 (line 9)	+			
	(line 8) 1,001.0 ) ÷ 3 =	(1116 9) 979.3			_	0.0
	(line 10)	(goes to line 11)				0.0
* Excludes Preschool-Ageo	d At-Risk (3 yr and 4 yr Old) and virtu	,		ry Provision that year.		
12. 2023-24 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).						
13. Total FTE adjusted enro	llment. (Goes to page 1, line 1)				=	1,001.0
	TABLE	II - Low and High Enrollmen	t 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 - 1.23	37500 (E - 300)]÷3642.4} -1			
1622 and over			0.03504			
E is the Adjusted FTE Enroll	ment (from Page 1, line 3)					
EXAMPLE: (FTE of 954.0)						
{[5406 - 1.237500 (954.0 - 34 {[5406 - 1.237500 (654.0]]+3 {[5406 - 809.325]+3642.4}-1 {4597.675+3642.4} -1 1.261991-1 0.261991						
	Τ/	ABLE III - Transportation Wei	ghting (KSA 72-5148)			
1. Area of district in square r					=	201.0
	ed or for whom transportation is bein 2.5 miles or more (Estimated)	g made available 9-20-2023	750.0 + 2-20-24	0.0	=	750.0
3. Index of density = Line 2			750.0 divided by Line 1	201.0	=	3.731
4. Using index of density (Li	ne 3), determine Per Capita Allowan	ce.			=	\$750
0				Factor A [BASE	Change]	1.2216
			Factor B [Transported Stude	nts times Per Capita Al	lowance]	\$562,500
			· · · _	ctor C [Factor B times C		\$562,500
				ctor D [Factor C times I		\$687,150
6. 2023-24 Trans. State Aid	=687,1	50	(to Li	ne 9, Page 1)	=	687,150
	rtation weighting of the school distric 110% of such school district's total e					
		TABLE IV	,			
		Virtual State Aid (KS	SA 72-3715)			
1. Estimated 9/20/23 FTE er	nrollment for full-time students enroll	ed in virtual programs.	10.0 X	\$5,600	=	56,000
			1.0 X	\$2,800	=	2,800
2. Estimated 9/20/23 FTE enrollment for part-time students enrolled in virtual programs. 1.0 X \$2,800 =   3. Estimated Virtual Credits* (20 years and older as of 9/20/23) 12.00 X \$709 =						8,508
4. Estimated Virtual Credits* (dropouts aged 19 and under as of 9/20/23) 0.00 X \$709						0
	Aid (Lines 1 plus 2 plus 3 plus 4)				=	\$67,308
*No student shall be count	ed for more than 6 credits per year.					
"\/irtual Sahaal" maana any	school or educational program that: (	1) Is offered for credit: (2) use	s distance-learning technologies v	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>38.00</u> %
A. 9/20/23 + 2/20/24 Headcount (from Open page)		=	1,000		
B. 9/20/23 + 2/20/24 Free Lunch Headcount (from Open page)		=	380		
2. Estimated 2023-24 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes	to Page 1, Line 8)			=	12.0
A. USD Level (i or ii)		=	8.0		
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)	=	8.0	12.0		
B. SCHOOL Level ****Enter building enrollment on HD-AR_BLDG worksheet*		=	12.0		
TAB	LE VI				
At-Risk and High Density At-Risk Sta From General Fund to At-Ris		•	r		
1. Estimated 2023-24 At-Risk (Free Meals) Weighted FTE [Form 150 Line 7] =		183.9			
0 Februard 2022 24 At Dials (User Density) Weinstead FTF (Fearst 450 Line 0)		10.0			
2. Estimated 2023-24 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =		12.0			
3. Estimated 2023-24 At-Risk State Foundation Aid [ (Line 1 + Line 2) X \$5088 ] =		195.9 X	\$5,088	=	\$996,739
Page 1 Footnotes:					
(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual stud	ents who are enrolle	ed and attending in a	a		
approved bilingual class on 9-20-2023 and dividing by 6 (cannot exceed 6 hours for ar		•			
clock hours $0.0 \div 6 \times 0.395 =$	,	rm 150 Line 5]			
(b) FTE is computed by taking the total headcount of bilingual students who are enrolled approved bilingual class on 9-20-2023 and multiplying by factor of 0.185. Total	and attending in an				
headcount $0 \times 0.185 =$	0.0000 [Eo	rm 150 Line 5]			
	[. 0				
(c) FTE is computed by taking the total clock hours of career and technical education stu	dents who are enrol	lled and attending			
in an approved vocational class on 9-20-2023 and dividing by 6 (cannot exceed 6 hou		,			
clock hours 290.0 ÷ 6 =	48.3333 [Fo	rm 150 Line 6]			
(e) Preschool-Aged At-Risk (3 yr and 4 yr Old) students are counted as .5 FTE. USD mu of Education.	ist be approved by t	the Kansas State De	partment		
(f) Comes from form 118 (line 20).					
(NOTE: If September 20 falls on a weekend, the following Monday will be the official cou	nt date.)				
Qualifying for the 3yr Average (0	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		=	YES NO		
3. Did the district decline in enrollment for 2022-2023 school year compared to the 2021-	2022 SCHOOL year?	=	NU		
Qualifying for Military Provision for 2/20 weightings					
Is the 2/20/24 Est. FTE Enrollment 0.0 >=25 or 1% of the	e 9/20/23 Est. FTE I	Enrollment	976.0	=	NO