

**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)		=	<u>979.5</u>
2. Estimated 2023-24 Preschool-Aged At-Risk (3 yr and 4 yr Old) FTE enrollment (see Footnote(e)) (Count as .5 FTE)		=	<u>25.0</u>
	9/20/23 <u>25.0</u> + 2/20/24 <u>0.0</u>		
3. 2023-24 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (3 yr and 4 yr Old) (Line 1 + Line 2)		=	<u>1,004.5</u>
4. Estimated 2023-24 weighted low enrollment and high enrollment.		=	<u>245.9</u>
(from line 3)	<u>1,004.5</u> x <u>0.244833</u> factor (from Table II)		
5. Estimated 2023-24 Bilingual Weighting (see Footnotes (a) and (b))		=	<u>1.5</u>
A. (9/20/23 Contact Hrs <u>16.0</u> + 2/20/24 Contact Hrs <u>0.0</u>) / 6 x 0.395		=	<u>1.1</u>
B. (9/20/23 ELL Headcount <u>8</u> + 2/20/24 ELL Hdct <u>0</u>) x .185		=	<u>1.5</u>
<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))		=	<u>25.8</u>
(9/20/23 CTE contact hrs <u>310.0</u> + 2/20/24 contact hrs <u>0.0</u>) / 6 x 0.5			
7. Estimated 2023-24 At-Risk Student Weighting		=	<u>213.0</u>
9/20/23 Free Lunch <u>440</u> + 2/20/24 Free Lunch <u>0</u> x 0.484			
8. Estimated 2023-24 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>29.4</u>
9. Estimated 2023-24 Transportation Weighting (Table III, Line 6)	<u>310,152</u> + \$5,088	=	<u>61.0</u>
10. Estimated 2023-24 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> + \$5,088	=	<u>0.0</u>
11. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (see Footnote(f))	<u>1,128,206</u> + \$5,088	=	<u>221.7</u>
12. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>0.0</u>
13. Estimated 2023-24 Virtual State Aid (Table IV, Line 4)		=	<u>\$37,145</u>
14. Estimated 2023-24 operating budget excludes COLA. (Lines 3 thru 12 times BASE + Line 13)	<u>1,802.8</u> x \$5,088 + 37145	=	<u>\$9,209,791</u>
15. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 + \$5,088	=	<u>0.0</u>
(maximum allowed for this district) (Amt district will use, up to the maximum)			
16. Total General Fund Budget Authority including Cost of Living.	<u>1,802.8</u> x \$5,088 + 37145	=	<u>\$9,209,791</u>

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)		=	<u>\$9,283,520</u>
(Lines 3 through 10 + 15) = 1581.1 x \$5158 = \$8155314 + <u>1,128,206</u> (Spec Ed)			

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)		=	<u>963.0</u>
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>	=	<u>0.0</u>
4. 9/20/21 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr Old) and Virtual)		=	<u>965.5</u>
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>	=	<u>0.0</u>
6. 9/20/22 Audited FTE enrollment (excludes Preschool-Aged At-Risk (3 yr and 4 yr Old) and Virtual)		=	<u>979.5</u>
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>	=	<u>0.0</u>

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

. Estimated 2023-24 Free Lunch Percentage (1B divided by 1A)		=	<u>44.53 %</u>
A. 9/20/23 + 2/20/24 Headcount (from Open page)		=	<u>988</u>
B. 9/20/23 + 2/20/24 Free Lunch Headcount (from Open page)		=	<u>440</u>
2. Estimated 2023-24 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		=	<u>29.4</u>
A. USD Level (i or ii)		=	<u>29.4</u>
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>0.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>29.4</u>	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***		=	<u>0.0</u>

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] =	<u>213.0</u>		
2. Estimated 2023-24 At-Risk (High Density) Weighted FTE [Form 150 Line 8] =	<u>29.4</u>		
3. Estimated 2023-24 At-Risk State Foundation Aid [(Line 1 + Line 2) X \$5088] =	<u>242.4 X</u>	\$5,088	= <u>\$1,233,331</u>

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 16.0 + 6 x 0.395 = 1.0533 [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 8 x 0.185 = 1.4800 [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 310.0 + 6 = 51.6667 [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)

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|--|---|-----------|
| 1. Did the district receive Federal Impact Aid? | = | <u>NO</u> |
| 2. Did the district have a military dependent student enrolled during the 2022-2023 school year? | = | <u>NO</u> |
| 3. Did the district decline in enrollment for 2022-2023 school year compared to the 2021-2022 school year? | = | <u>NO</u> |

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 955.0 = NO