

**USD Form 150  
2011-2012  
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

**General Fund Budget – Lines 1 through 21**

1. Estimated 9-20-2011 FTE enrollment (from Table I or Table IV) (Exclude 4 yr old at-risk FTE.)		=	<u>513.0</u>
2. Estimated 9-20-2011 4yr old at risk FTE enrollment (e) (Must be approved.) (At-risk students count as .5 FTE)		=	<u>10.0</u>
	<u>10.0</u> + <u>0.0</u> (Table IV, Line 4)		
3. Total Estimated 9-20-2011 FTE Enrollment (Line 1 + Line 2)		=	<u>523.0</u>
4. Estimated low enrollment and high enrollment for districts. 9-20-2011 FTE enrollment (from line 3)	<u>523.0</u> x <u>0.408422</u> factor (from Table II or pages 5, 6)	=	<u>213.6</u>
5. Estimated weighted bilingual education enrollment. 9-20-2011 bilingual FTE (a)	<u>0.0000</u> + <u>0.0000</u> (Table IV, Line 5) x 0.395	=	<u>0.0</u>
6. Estimated weighted vocational education enrollment. 9-20-2011 vocational education FTE(b)	<u>18.6667</u> + <u>0.0000</u> (Table IV, Line 6) x 0.5	=	<u>9.3</u>
7. Estimated weighted at-risk student enrollment(c). Number of eligible students that qualify for free lunches as of 9-20-2011	<u>135</u> + <u>0</u> (Table IV, Line 7) x 0.456	=	<u>61.6</u>
8. Estimated High At-Risk Weighting. (Can only qualify for one of the following) District's calculated free lunch percentage: (Comes from Table VI, Line 4) <b>25.81%</b>			
District's calculated students per square mile: Line 3 / square miles in district = 523 / 402 = <b>1.3</b>			
a. Number of students eligible for free lunch (at least 50%)	(135+0) x	0.1 =	<u>0.0</u>
b. Number of students eligible for free lunches at 35.1% and 212.1 students per square mile.	(135+0) x	0.1 =	<u>0.0</u>
c. Number of students eligible for free lunches (40-50%)	(135+0) x	0.06 =	<u>0.0</u>
9. Est. Non-Proficient student weighting. Number of non-proficient students. (g) ( <u>5</u> x 0.0465 )		=	<u>0.2</u>
10. Estimated weighted FTE for new facilities. 9-20-2011 enrollment of students attending a new facility (d)	<u>0.0</u> + <u>0.0</u> (Table IV, Line 9) x 0.25	=	<u>0.0</u>
11. Estimated weighted FTE for transportation. (Table III, Line 5)		=	<u>78.0</u>
12. Estimated weighted FTE virtual enrollment. (Table V, Line 4)		=	<u>0.0</u>
13. Estimated ancillary facilities weighting. Amt approved by Court of Tax Appeals	<u>0</u> ÷ \$3,780	=	<u>0.0</u>
14. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)	<u>414,680</u> ÷ \$3,780	=	<u>109.7</u>
15. Estimated Declining Enrollment weighting. Amt apprvd by Court of Tax Appeals	<u>0</u> ÷ \$3,780	=	<u>0.0</u>
16. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>0.0</u>
17. Estimated 2011-2012 operating budget. (Lines 3 through 16)	<u>995.4</u> x \$3,780	=	<u>\$3,762,612</u>
18. Estimated Cost of Living weighting	<u>\$0</u> ÷ \$3,780	=	<u>0.0</u>
	(maximum allowed for this district) (Amt district will use, up to the maximum)		
19. Estimated 2011-2012 operating budget. (Include Cost of Living and FHSU)	<u>995.4</u> x \$3,780	=	<u>\$3,762,612</u>
20. Amount to transfer to General Fund (Form 149, Line 5).		=	<u>\$132,285</u>
21. Total General Fund Budget Authority (Form 150 Line 19 + Line 20)		=	<u>\$3,894,897</u>

**Local Option Budget -- See Form 155**

22. Estimated 2011-2012 LOB General Fund budget (excludes 2011-2012 Spec Ed and FHSU weightings & includes 2008-09 Spec Ed)		=	
(Lines 3 through 13 + 15 + 18) = 885.7 x \$4,433 = \$3926308 + <u>381,367</u> (2008-09 Spec Ed)		=	<u>\$4,307,675</u>

- (a) FTE is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2011 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $\frac{0.0}{6} = 0.0000$  (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 9-20-2011 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $\frac{112.0}{6} = 18.6667$  (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.
- (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).
- (g) 2010-2011 Non Proficient students (excluding free students).
- (NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

**TABLE I  
Declining Enrollment Calculation**

USD# 380

1. September 20, 2010, FTE and February 20, 2011 FTE enrollment (Excludes 4 yr old at risk students.)	=	<u>505.3</u>
2. September 20, 2011, FTE enrollment (Excludes 4 yr old at risk students.)	=	<u>510.0</u>
3. 3 YR AVG FTE: ( $\frac{523.6}{(9/20/2009 \text{ FTE})^*} + \frac{505.3}{(\text{line 1})}$ ) / 3 = $\frac{510.0}{(\text{line 2})} = \frac{513.0}{(\text{goes to line 3})}$	=	<u>513.0</u>
* Excludes 4 yr old at risk students, but includes 2/20/2010 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.)	=	<u>513.0</u>

**TABLE II  
Low and High Enrollment Weighting Factor**

**Enrollment of District**

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 9-20-2011 Adjusted FTE Enrollment (from Page 1, line 3)

**EXAMPLE: (FTE of 954.0)**

FOR COMPUTED FACTORS  
SEE 2011-2012 LOW ENROLLMENT  
AND HIGH ENROLLMENT FACTOR  
TABLE (PAGES 5 AND 6)

$\{[5406 - 1.237500 (954.0 - 300)] + 3642.4\} - 1$   
 $\{[5406 - 1.237500 (654.0)] + 3642.4\} - 1$   
 $\{[5406 - 809.325] + 3642.4\} - 1$   
 $\{4597.675 + 3642.4\} - 1$   
 1.261991-1  
 0.261991

**TABLE III  
Transportation Weighting**

1. Area of district in square miles 9-20-2011.	=	<u>402.0</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2011 who reside in the district 2.5 miles or more (Estimated)	$\frac{300.0}{300.0} + \frac{0.0}{402.0}$ (Table IV) =	<u>300.0</u> (Line 8)
3. Index of density = Line 2	$\frac{300.0}{402.0}$ divided by Line 1	= <u>0.75</u>
4. Using index of density (Line 3), determine amount from density table on attached pages 7 and 8.	=	<u>0.2601</u>
5. Estimated weighted FTE for transportation. 9-20-2011 number of resident students over 2.5 miles (line 2) $\frac{300.0}{300.0} \times \frac{0.2601}{0.2601}$ factor (Line 4) (to Line 11, Page 1)	=	<u>78.0</u>