Form 0-135-150
5/2012

USD# 320

USD Form 150
2012-2013
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 21

1. Estimated 9-20-2012 FTE enrollment (from Table I or Table IV) (Exclude 4 yr old at-risk FTE.) = 1,388.4

2. Estimated 9-20-2012 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 9-20-2012 FTE Enrollment (Line 1 + Line 2) = 1,388.4

4. Estimated low enrollment and high enrollment for districts. 9-20-2012 FTE enrollment
   (from line 3) 1,388.4 x 0.114404 factor (from Table II or pages 5, 6) = 158.8

5. Estimated weighted bilingual education enrollment. 9-20-2012 bilingual = 0.4
   FTE (a) 1.0500 + 0.0000 (Table IV, Line 5) x 0.395

6. Estimated weighted vocational education enrollment. 9-20-2012 vocational education
   FTE(b) 58.1333 + 0.0000 (Table IV, Line 6) x 0.5 = 29.1

7. Estimated weighted at-risk student enrollment(c). Number of eligible students that qualify for free lunches
   as of 9-20-2012 315 + 0 (Table IV, Line 7) x 0.456 = 143.6

8. Estimated High At-Risk Weighting.
   District's calculated free lunch percentage for current year:
   (Comes from Table VI, Line 1) **22.69%**

   District's calculated students per square mile:
   Line 3 / square miles in district = 1388.4 / 193 = **7.2**

   a. Number of students eligible for free lunch (at least 50%) (315+0) x 0.105 = 0.0
   b. Number of students eligible for free lunches at 35.1% and 212.1 students per square mile. (315+0) x 0.105 = 0.0
   c. Number of students eligible for free lunches (35-49.99%) (315+0) x (0.2269-0.3500) x 0.7 = 0.0

9. Est. Non-Proficient student weighting. Number of non-proficient students. (g) (98 x 0.0465) = 4.6

10. Estimated weighted FTE for new facilities. 9-20-2012 enrollment of students attending a
    new facility (d) 150.0 + 0.0 (Table IV, Line 9) x 0.25 = 37.5

11. Estimated weighted FTE for transportation. (Table III, Line 5) = 79.6

12. Estimated weighted FTE virtual enrollment. (Table V, Line 4) = 0.0

13. Estimated ancillary facilities weighting. Amt approved by Court of Tax Appeals 0 ÷ $3,838 = 0.0

14. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f) 1,917,924 ÷ $3,838 = 499.7

15. Estimated Declining Enrollment weighting. Amt apprvd by Court of Tax Appeals 0 ÷ $3,838 = 0.0

16. Estimated FHSU Math & Science Academy FTE enrollment = 1.0

17. Estimated 2012-2013 operating budget. (Lines 3 through 16) 2,342.7 x $3,838 = $8,991,283

18. Estimated Cost of Living weighting $0 $0 ÷ $3,838 = 0.0
    (maximum allowed for this district) (Amt district will use, up to the maximum)

19. Estimated 2012-2013 operating budget. (Include Cost of Living and FHSU) 2,342.7 x $3,838 = $8,991,283

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

21. Total General Fund Budget Authority (Form 150 Line 19 + Line 20) = $8,991,283

Local Option Budget -- See Form 155

22. Estimated 2012-2013 LOB General Fund budget (excludes FHSU weighting & includes higher of 2008-09 Spec Ed or current year Spec Ed)
    (Lines 3 through 13 + 15 + 18) = 1842 x $4,433 = $8165586 + 1,917,924 (Spec Ed) = $10,083,510

(a) FTE is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2012 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 6.3 ÷ 6 = 1.0500 (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 9-20-2012 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 348.8 ÷ 6 = 58.1333 (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) 2011-2012 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# 320

1. September 20, 2011, FTE and February 20, 2012 FTE enrollment (Excludes 4 yr old at risk students.) = 1,358.4

2. September 20, 2012, FTE enrollment (Excludes 4 yr old at risk students.) = 1,388.4

3. 3 YR AVG FTE: (1,349.2 (9/20/2010 FTE)* + 1,358.4 (line 1) + 1,388.4 (line 2))/3= 1,365.3 (goes to line 3) = 1,365.3

* Excludes 4 yr old at risk students, but includes 2/20/2011 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.) = 1,388.4

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 9-20-2012 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 2012-2013 LOW ENROLLMENT
AND HIGH ENROLLMENT FACTOR
TABLE (PAGES 5 AND 6)

TABLE III
Transportation Weighting

1. Area of district in square miles 9-20-2012. = 193.0

2. All public pupils transported or for whom transportation is being made available 9-20-2012 who reside in the district 2.5 miles or more (Estimated) 357.0 + 0.0 (Table IV) (Line 8) = 357.0

3. Index of density = Line 2 357.0 divided by Line 1 193.0 = 1.85

4. Using index of density (Line 3), determine transportation weighting factor. = 0.2231

5. Estimated weighted FTE for transportation. 9-20-2012 number of resident students over 2.5 miles (line 2) 357.0 x 0.2231 factor (Line 4) (to Line 11, Page 1) = 79.6

TABLE IV
House Bill 2059 - Military Provision

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1. Estimated Adjusted 9-20-2012 FTE (Table 1, Line 4, Form 150) = 1,388.4

2. Estimated 2-20-2013 FTE (excludes 4 yr old at risk students) of new students of military families, not enrolled on 9-20-2012 (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 2012-2013 (Line 1 + Line 2) to Line 1, Form 150 = 1,388.4

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

4. Estimated 2-20-2013 4yr old FTE (add to Line 2, Form 150) = 0.0

5. Estimated weighted bilingual education enrollment. 2-20-2013 bilingual FTE (a) 0.0000 x 0.395 = 0.0
(add to Line 5, Form 150)

6. Estimated weighted vocational education enrollment. 2-20-2013 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 2-20-2013 0 x 0.456 (add to Line 7, Form 150) = 0.0

8. Estimated 2-20-2013 FTE of new students of military families, not enrolled on 9-20-2012 transported or for whom transportation is being made available 2-20-2013 who reside in the district 2.5 miles or more (goes to Table III, Line 2, Form 150) = 0.0

9. Estimated weighted 2-20-2013 FTE for New Facilities (d) FTE 0.0 x 0.25 = 0.0
(add to Line 10, 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 2-20-2013 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 2-20-2013 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.

(d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB.

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

1. Estimated 9/20/2012 FTE Virtual Enrollment	0.0	X	1.05	=	0.0
2. Estimated Non-Proficient* Virtual Students (headcount)	0	X	0.25	=	0.0
3. Estimated Virtual Students Taking AP** Courses					
1st Semester	0	X	.08 =	0.0	
2nd Semester	0	X	.08 =	0.0	0.0
4. Estimated Weighted FTE Virtual Enrollment					0.0

* This provision applies to pupils that would qualify for paid or reduced priced lunches, and did not meet proficient in Math or Reading State Assessments in the prior year. The virtual school must have a virtual at-risk pupil assistance plan on file with KSDE.
** 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
High At-Risk Weighting Calculation

1. Calculated free lunch percentage for the current year (goes to page 1, line 8)
(Page 1, Line 7 total students eligible for Free Lunches) / (Page 1, Line 3) = 315 + 0 / 1388.4 = **22.69%** = 22.69%

2. District's calculated free lunch percentage for the prior year (info only) = 21.20%

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 2012-13 and have constructed an entirely new facility or an addition to an existing facility.

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 $3838 = $270195

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 $3838 = $70235

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.