USD# <u>263</u>

USD Form 150 2020-2021 ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

General Fund Budget – Lines 1 through 18

1.	2020-21 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (4 yr old).) (from Table I)				=_	1,785.5	
2.	2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE) 9/20/20 18.0 + 2/20/21 0.0					=	18.0
3.	3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)					=_	1,803.5
4.	Estimated 2020-21 weighted low enrollment and high enrollment. (from line 3) 1,803.5 x 0.035040 factor (from Table II) (see Footnote (a) and (b))					=	63.2
	Estimated 2020-21 Bilingual Weighting A. (9/20/20 Contact Hrs 10.0 + 2/20/21 Contact Hrs B. (9/20/20 ELL Headcount 10 + 2/20/21 ELL Hdct Note: Bilingual weighting is based on the higher of contact hours or headcount	0	_)/6 x 0.395 = _ _) x .185 = _	0.7		=	1.9
	Estimated 2020-21 Career Technical Education (CTE) weighting (see Foot (9/20/20 CTE contact hrs 500.0 + 2/20/21 contact hrs	` ','	_) / 6 x 0.5			=	41.7
7.	Estimated 2020-21 At-Risk Student Weighting						
	9/20/20 Free Lunch 550 + 2/20/21 Free Lunch	0	x 0.484			=_	266.2
8.	Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V	, Line 2)				=_	2.2
9.	Estimated 2020-21 School Facilities Weighting (see Footnote (d)) 9/20/20 School Facilities FTE	0/21 School Facilities FTE	x	0.25		=_	0.0
10	. Estimated 2020-21 Transportation Weighting (Table III, Line 6)		311,548 ÷	\$4,569		=_	68.2
11	. Estimated 2020-21 Ancillary School Facilities Weighting. Amt approved b	y Board of Tax Appeals.	÷	\$4,569		=	0.0
12	12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f) 2,147,008 ÷ \$4,569			=	469.9		
13	. Estimated FHSU Math & Science Academy FTE enrollment					=_	0.0
14	. Estimated 2020-21 Virtual State Aid (Table IV, Line 4)					=_	\$0
15	. Estimated 2020-21 operating budget excludes COLA. (Lines 3 through 13	3 times BASE + Line 14)	<u>2,716.8</u> x	\$4,569	+ 0	=_	\$12,413,059
16	. Estimated Cost of Living weighting (Must have 31% LOB) (maxim	\$0 num allowed for this district)	÷ (Amt district will use,	\$4,569 up to the ma	ximum)	=_	0.0
17	. Total General Fund Budget Authority including Cost of Living. (Form 150	Line 15 + Line 16)	2,716.8_x	\$4,569	+ 0	=_	\$12,413,059
Lc	ocal Option Budget See Form 155						
18	. Estimated 2020-21 LOB General Fund budget (excludes Virtual & FHSU (Lines 3 through 11 + 16) = 224		•	or current yr S (Spec Ed)	Spec Ed)	=	\$12,500,723

	BLE I - KSA 72-5132 Does the district qualify for the 3 yr Average?	NO	USD#	263	
	9/20/17 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)		_	= 1,731.5	
3.	2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (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.)				
5.	9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual) Estimated 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)	0.0	= <u>1,785.5</u> = <u>0.0</u>		
6.	9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual) 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19.			=1,774.5	
	(Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	=0.0	
8.	Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes Preschool-Aged At-Risk (4 yr o	d) and virtual.)		= 1,731.5	
9.	Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr o	d) and virtual.)		= 1,785.5	
10.	. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr	old) and virtual.)		= 1,774.5	
11.	. 3 YR AVG FTE*: (1,731.5 + 1,785.5 (line 8) (line 9) 1,774.5)/3= 1,763.8 (line 10) (goes to line 11)	+		=0.0	
	* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students		Provision that year.		
12.	. 2020-21 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or	11, if qualified for 3YR AVC	S).	= 1,785.5	
13.	. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= 1,785.5	
Eni 0 - 100 300 162 E is EX {[54 {1.2 0.2	·-	Facto 1.01433 - 9.655 (E - 100)]÷3642.4} · 237500 (E - 300)]÷3642.4} 0.0350	11 1 1		
1.	Area of district in square miles 9-20-2020.			= 82.4	
	All public pupils transported or for whom transportation is being made available 9-20-2020 who reside in the district 2.5 miles or more (Estimated)	400.0 + 2-20-21	0.0	=400.0	
3.	Index of density = Line 2	400.0 divided by Line	82.4	= 4.854	
4.	Using index of density (Line 3), determine Per Capita Allowance.	Factor	Factor A [BASE Change] times Per Capita Allowance] C [Factor B times Constant] D [Factor C times Factor A]	\$284,000 \$284,000	
6.	Take higher of 2020-21 Trans. State Aid 311,548 or 2016-17 Trans. State		2 (to Line 10, Page 1)	= 311,548	
attr	no event shall the transportation weighting of the school district result in the portion of such s ributable to the transportation weighting being in excess of 110% of such school district's tota mediately preceding school year.			or the	

Virtual School State Aid (KSA 72-3715)

 Estimated 9/20/20 FTE enrollment for full-time students enrolled in virtual programs. Estimated 9/20/20 FTE enrollment for part-time students enrolled in virtual programs. 	0.0 X 0.0 X	\$5,000 \$1,700	=	0
3. Estimated Virtual Credits* (19 years and older).	0.00 X	\$709	=	0
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)		•	=	\$0
*No student shall be counted for more than 6 credits per year.				
"Virtual School" means any school or educational program that: (1) Is offered for credit; (2) uses distance-learning tech use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten thro (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrol and (6) requires age-appropriate pupils to complete state assessment tests.	and pupil in ugh high sc	separate locations; hool graduation;		
TABLE V		USD#	263	
High At-Risk Weighting Calculation (KSA 72-5151)				
1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)			=	30.73 %
A. 9/20/20 + 2/20/21 Headcount (from Open page)B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	<u>=</u> _	<u>1,790</u> 550		
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	=_	550		
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	2.2
A. USD Level (i or ii) i. High-Density At-Risk >= 50% (1B times 10.5%)	0.0	0.0		
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	0.0			
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	=	2.2		
Page 1 Footnotes:	tonding in a			
(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and a approved bilingual class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 10.0 ÷ 6 x 0.395 = 0.6583 (Record on	-	an		
(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and multiplying by factor of 0.185. Total	Line F)			
headcount 10 x 0.185 = 1.8500 (Record on	Line 5)			
(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and a in an approved vocational class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). clock hours 500.0 ÷ 6 = 83.3333 (Record on	Total			
(d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to school prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built prin on a military reservation located on USD 207 and USD 475.	•			
(e) Preschool-Aged At-Risk (4 yr old) students are counted as .5 FTE. USD must be approved by the Kansas State E of Education.	Department			
(f) Comes from form 118 (line 20).				
(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)				

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

e) 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 a bond election prior to July 1, 2015 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. 72-5139). 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 classroom facility 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 calculation would be utilized.

Example #1: (For new buildings.)

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		320.0 X 0.25 = 80.0 X \$4,569 = \$365,520

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 = New classroom B = New classroom C = New classroom D = TOTAL =	105 students for the day 154 students for the day 133 students for the day 121 students for the day 513
	divide by	7 class periods 73.3 FTE

Weighting for above example: $73.3 \times 0.25 = 18.3 \times \$4,569 = \$83,613$.

Qualifying for the 3yr Average (Goes to Table I)

 Did the district receive Federal Impact Aid? Did the district have a military dependent stu Did the district decline in enrollment for 2019 	= NO = YES = YES				
Qualifying for Military Provision for 2/20 weig	<u>htings</u>				
Is the 2/20/21 Est_ETE Enrollment	0.0	>-25 or 1% of the 9/20/20 Est. FTE Enrollment	1 760 0	_	NC