Form 0-135-150
6/2020

USD# 113

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) = 1,072.3

2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)
   9/20/20 15.0 + 2/20/21 0.0 = 15.0

3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2) = 1,087.3

4. Estimated 2020-21 weighted low enrollment and high enrollment.
   (from line 3) 1,087.3 x 0.216702 factor (from Table II) = 235.6
   (see Footnote (a) and (b))

5. Estimated 2020-21 Bilingual Weighting = 0.0
   A. (9/20/20 Contact Hrs 0.0 + 2/20/21 Contact Hrs 0.0) / 6 x 0.395 = 0.0
   B. (9/20/20 ELL Headcount 0 + 2/20/21 ELL Hdct 0) x .185 = 0.0
   Note: Bilingual weighting is based on the higher of contact hours or headcount.

6. Estimated 2020-21 Career Technical Education (CTE) weighting (see Footnote (c))
   (9/20/20 CTE contact hrs 282.0 + 2/20/21 contact hrs 0.0) / 6 x 0.5 = 23.5

7. Estimated 2020-21 At-Risk Student Weighting

   9/20/20 Free Lunch 285 + 2/20/21 Free Lunch 0 x 0.484 = 137.9

8. Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V, Line 2) = 7.2

9. Estimated 2020-21 School Facilities Weighting (see Footnote (d))
   9/20/20 School Facilities FTE 0.0 + 2/20/21 School Facilities FTE 0.0 x 0.25 = 0.0

10. Estimated 2020-21 Transportation Weighting (Table III, Line 6) 458,388 ÷ $4,569 = 100.3

11. Estimated 2020-21 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 0 ÷ $4,569 = 0.0

12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f) 794,381 ÷ $4,569 = 173.9

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 times BASE + Line 14) 1,765.7 x $4,569 + 0 = $8,067,483

16. Estimated Cost of Living weighting (Must have 31% LOB) $0 ÷ $4,569 = 0.0
    (maximum allowed for this district) (Amt district will use, up to the maximum)

17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16) 1,765.7 x $4,569 + 0 = $8,067,483

Local Option Budget -- See Form 155

18. Estimated 2020-21 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)
    (Lines 3 through 11 + 16) = 1591.8 x 4608 = $7335014 + 1,100,793 (Spec Ed) = $8,435,807

TABLE I - KSA 72-5132 USD# 113

1. Does the district qualify for the 3 yr Average? **NO**
2. 9/20/17 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual) = 1,050.1
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.) 0.0 = 0.0
4. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual) = 1,072.3
5. 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 = 0.0
6. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual) = 1,053.5
7. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19. (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 old) and virtual.) = 1,050.1
9. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.) = 1,072.3
10. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.) = 1,053.5
11. 3 YR AVG FTE*: (1,050.1 (line 8) + 1,072.3 (line 9) + 1,053.5 (line 10))/3= 1,058.6 (goes to line 11) = 0.0

* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students if they qualify for the Military 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 AVG). = 1,072.3
13. Total FTE adjusted enrollment. (Goes to page 1, line 1) = 1,072.3

TABLE II - Low and High Enrollment 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 - 1.237500 (E - 300)]÷3642.4} -1
1622 and over	0.03504

E is the 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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2020. = 543.0
2. 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) 380.0 + 2-20-21 0.0 = 380.0
3. Index of density = Line 2 380.0 divided by Line 1 543.0 = 0.700
4. Using index of density (Line 3), determine Per Capita Allowance. = $1,030

Factor A [BASE Change]	1.0970
Factor B [Transported Students times Per Capita Allowance]	$391,400
Factor C [Factor B times Constant]	$391,400
Factor D [Factor C times Factor A]	$429,366

6. Take higher of 2020-21 Trans. State Aid 429,366 or **2016-17** Trans. State Aid 458,388 (to Line 10, Page 1) = 458,388

In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV USD# 113
Virtual School State Aid (KSA 72-3715)

1. Estimated 9/20/20 FTE enrollment for full-time students enrolled in virtual programs. 0.0 X $5,000 = 0

2. Estimated 9/20/20 FTE enrollment for part-time students enrolled in virtual programs.	0.0	X	$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 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)

USD# 113

1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)			= 25.91 %
A. 9/20/20 + 2/20/21 Headcount (from Open page)		= 1,100	
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)		= 285	
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			= 7.2
A. USD Level (i or ii)		= 0.0	
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)	= 0.0		
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***		= 7.2	

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 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 x 0.395 = 0.0000 (Record on 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 9-20-2020 and multiplying by factor of 0.185. Total headcount 0 x 0.185 = 0.0000 (Record on 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 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 282.0 ÷ 6 = 47.0000 (Record on Line 6)

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

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.

	Headcount	FTE
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 =	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 $4,569 = $83,613.

Qualifying for the 3yr Average (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 2019-2020 school year?	= YES
3. Did the district decline in enrollment for 2019-2020 school year compared to the 2018-2019 school year?	= YES

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/21 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/20 Est. FTE Enrollment 1,062.0 = NO