

**USD Form 150
2017-2018
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

General Fund Budget – Lines 1 through 21

1. 2017-18 Adjusted FTE enrollment (Excludes 4 yr old at-risk.) (from Table I or Table IV)	=	<u>1,064.5</u>
2. Estimated 9-20-2017 4yr old at risk FTE enrollment (f) (Must be approved.) (At-risk students count as .5 FTE)	=	<u>0.0</u>
<u>0.0</u> + <u>0.0</u>		
3. 2017-18 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)	=	<u>1,064.5</u>
4. Estimated 9-20-2017 weighted low enrollment and high enrollment. (from line 3) <u>1,064.5</u> x <u>0.224449</u> factor (from Table II)	=	<u>238.9</u>
5. Estimated 2017-18 Bilingual Weighting (a) (b)	=	<u>18.3</u>
A. (9/20/17 Contact Hrs <u>83.9</u> + 2/20/18 Contact Hrs <u>0.0</u>) / 6 x 0.395	=	<u>5.5</u>
B. (9/20/17 ELL Headcount <u>99</u> + 2/20/18 ELL Hdct <u>0</u>) x .185	=	<u>18.3</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6. Estimated 2017-18 weighted Career Technical Education (CTE) weighting (c) (9/20/17 CTE contact hrs <u>310.9</u> + 2/20/18 contact hrs <u>0.0</u>) / 6 x 0.5	=	<u>25.9</u>
7. Estimated 2017-18 At-Risk Student weighting (d)		
A. 9/20/17 Hdct <u>1,062</u> + 2/20/18 Hdct <u>0</u> x 10%	=	<u>106</u>
B. 9/20/17 Free Lunch <u>380</u> + 2/20/18 Free Lunch <u>0</u>	=	<u>380</u>
C. 2017-18 Adjusted Free Lunch Headcount (Max 7A or 7B) <u>380</u> x <u>0.484</u>	=	<u>183.9</u>
8. Estimated 2017-18 High-Density At-Risk Student Weighting (from Table VI, Line 2)	=	<u>2.1</u>
9. Estimated 2017-18 School Facilities Weighting (e) 9/20/17 School Facilities FTE <u>121.4</u> + 2/20 School Facilities FTE <u>0.0</u> x <u>0.25</u>	=	<u>30.4</u>
10. Estimated 2017-18 Transportation Weighting (Table III, Line 6)	<u>324,338</u> ÷ <u>\$4,006</u>	= <u>81.0</u>
11. Estimated 2017-18 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ <u>\$4,006</u>	= <u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (g)	<u>1,030,986</u> ÷ <u>\$4,006</u>	= <u>257.4</u>
13. Estimated Declining Enrollment weighting. Amount approved by Board of Tax Appeals.	<u>0</u> x <u>.50</u> ÷ <u>\$4,006</u>	= <u>0.0</u>
14. Estimated FHSU Math & Science Academy FTE enrollment		= <u>1.0</u>
15. Estimated 2017-18 Virtual State Aid (Table V, Line 4)		= <u>\$166,800</u>
16. Estimated 2017-2018 operating budget. (Lines 3 through 14 times BASE + Line 15)	<u>1,903.4</u> x <u>\$4,006</u> + <u>166800</u>	= <u>\$7,791,820</u>
17. Estimated Cost of Living weighting (Must have 31% LOB) (maximum allowed for this district (Amt district will use, up to the maximum))	<u>\$0</u> ÷ <u>\$4,006</u>	= <u>0.0</u>
18. Total 2017-2018 operating budget. (Include Cost of Living and FHSU)	<u>1,903.4</u> x <u>\$4,006</u> + <u>166800</u>	= <u>\$7,791,820</u>
19. 2017-18 Extraordinary Need State Aid (General Fund)		= <u>\$0</u>
20. Total General Fund Budget Authority (Form 150 Line 18 + Line 19)		= <u>\$7,791,820</u>

Local Option Budget -- See Form 155

21. Estimated 2017-2018 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed) (Lines 3 through 11 + 13 + 17) = 1645 x 4490 = \$7386050 + <u>1,030,986</u> (Spec Ed)	=	<u>\$8,417,036</u>
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TABLE I - Declining Enrollment Calculation

	USD#	336
1. September 20, 2016, FTE enrollment (Excludes 4 yr old at risk students; excludes Kindergarten.)		= 982.5
2. September 20, 2015, FTE enrollment (Excludes 4 yr old at risk students; excludes Kindergarten.)		= 977.0
3. FTE adjusted enrollment for budget purposes (higher of line 1 or 2).		= 982.5
4. Total FTE adjusted enrollment including Kindergarten FTE to fund as 1.0. (Goes to page 1, line 1 if no military provision; see Table IV.)		= 1,064.5

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 2017-2018 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

1. Area of district in square miles 9-20-2017		= 164.5
2. All public pupils transported or for whom transportation is being made available 9-20-2017 who reside in the district 2.5 miles or more (Estimated)	379.0 + 2-20-18 0.0	= 379.0
3. Index of density = Line 2	379.0 divided by Line 1 164.5	= 2.30
4. Using index of density (Line 3), determine transportation weighting factor.		= 0.1935
5. Estimated weighted FTE for transportation. 9-20-2017 number of resident students over 2.5 miles (line 2) 379.0 x 0.1935 factor (Line 4) (to Line 10, Page 1)		= 73.3
6. Take higher of 2017-18 Trans. State Aid 293,640 or 2016-17 Trans. State Aid 324,338 (to Line 10, Page 1)		= 324,338

TABLE IV - 2017 Senate Bill 19 Military Provision

	USD#	336
1. Does the district qualify for the Military Provision (for declining enrollment)?	NO	
2. 2014-15 Audited FTE enrollment (excludes 4 yr old at-risk, Kindergarten and Virtual)		= 1,069.0
3. Estimated 2-20-2015 FTE of new students of military families, not enrolled on 9-20-2014. (Excludes 4 yr old at risk and Kindergarten) (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. 2015-16 Audited FTE enrollment (excludes 4 yr old at-risk, Kindergarten and Virtual)		= 977.0
5. Estimated 2-20-2016 FTE of new students of military families, not enrolled on 9-20-2015. (Excludes 4 yr old at risk and Kindergarten) (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. 2016-17 Audited FTE enrollment (excludes 4 yr old at-risk, Kindergarten and Virtual)		= 982.5
7. Estimated 2-20-2017 FTE of new students of military families, not enrolled on 9-20-2016. (Excludes 4 yr old at risk and Kindergarten) (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, 2014, FTE enrollment plus 2/20/15 Est. FTE (Excludes 4 yr old at risk, Kindergarten and virtual.)		= 1,069.0
9. Sept. 20, 2015, FTE enrollment plus 2/20/16 Est. FTE (Excludes 4 yr old at risk, Kindergarten and virtual.)		= 977.0
10. Sept. 20, 2016, FTE enrollment plus 2/20/17 Est. FTE (Excludes 4 yr old at risk, Kindergarten and virtual.)		= 982.5
11. 3 YR AVG FTE*: ($\frac{1,069.0}{(line\ 8)}$ + $\frac{977.0}{(line\ 9)}$ + $\frac{982.5}{(line\ 10)}$)/3= $\frac{1,009.5}{(goes\ to\ line\ 11)}$		= 0.0
* Excludes 4 yr old at risk, Kindergarten and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.		
12. 2017-18 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or 11).		= 982.5
13. 9/20/16 KDG Hdct as 1.0 82 + 2/20/17 Kindergarten Headcount as 1.0 0		= 82
14. Total FTE adjusted enrollment including Kindergarten FTE to fund as 1.0. (Goes to page 1, line 1 if eligible for military provision.)		= 1,064.5