

**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>506.8</u>
2. Estimated 9-20-2011 4yr old at risk FTE enrollment (e) (Must be approved.)(At-risk students count as .5 FTE)		=	<u>6.5</u>
	<u>6.5</u> + <u>0.0</u> (Table IV, Line 4)		
3. Total Estimated 9-20-2011 FTE Enrollment (Line 1 + Line 2)		=	<u>513.3</u>
4. Estimated low enrollment and high enrollment for districts. 9-20-2011 FTE enrollment (from line 3)	<u>513.3</u> x <u>0.411718</u> factor (from Table II or pages 5, 6)	=	<u>211.3</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>29.1667</u> + <u>0.0000</u> (Table IV, Line 6) x 0.5	=	<u>14.6</u>
7. Estimated weighted at-risk student enrollment(c). Number of eligible students that qualify for free lunches as of 9-20-2011	<u>230</u> + <u>5</u> (Table IV, Line 7) x 0.456	=	<u>107.2</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) 45.78%		
District's calculated students per square mile:	Line 3 / square miles in district = 513.3 / 93.7 = 5.5		
a. Number of students eligible for free lunch (at least 50%)	(230+5) 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.	(230+5) x	0.1 =	<u>0.0</u>
c. Number of students eligible for free lunches (40-50%)	(230+5) x	0.06 =	<u>14.1</u>
9. Est. Non-Proficient student weighting. Number of non-proficient students. (g) (<u>25</u> x 0.0465)	=	<u>1.2</u>
10. Estimated weighted FTE for new facilities. 9-20-2011 enrollment of students attending a new facility (d)	<u>225.0</u> + <u>0.0</u> (Table IV, Line 9) x 0.25	=	<u>56.3</u>
11. Estimated weighted FTE for transportation. (Table III, Line 5)		=	<u>17.8</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>525,186</u> + \$3,780	=	<u>138.9</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>1,074.7</u> x \$3,780	=	<u>\$4,062,366</u>
18. Estimated Cost of Living weighting	\$0 * \$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>1,074.7</u> x \$3,780	=	<u>\$4,062,366</u>
20. Amount to transfer to General Fund (Form 149, Line 5).		=	<u>\$0</u>
21. Total General Fund Budget Authority (Form 150 Line 19 + Line 20)		=	<u>\$4,062,366</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) = 935.8 x \$4,433 = \$4148401 + <u>463,854</u> (2008-09 Spec Ed)	=	<u>\$4,612,255</u>
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Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2009	July 1, 2010	July 1, 2011
General	6	0	0	0
Federal Funds	7	668	0	13,959
Supplemental General	8	14,367	17,943	34,823
Adult Education	10	0	0	0
At Risk (4yr Old)	11	50,011	63,442	25,389
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	80,689	102,991	70,900
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	406,523	367,990	460,747
Driver Training	18	5,750	4,778	3,149
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	80,183	83,882	85,082
Professional Development	26	4,564	4,097	8,340
Parent Education Program	28	2,597	7,696	12,946
Summer School	29	0	0	0
Special Education	30	344,351	344,113	328,522
Cost of Living	33	0	0	0
Vocational Education	34	13,093	19,365	36,463
Gifts/Grants	35	20,668	30,566	34,263
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	221,507	270,376	270,376
Text Book & Student Material	55	48,066	54,456	12,408
Activity Fund	56	0	0	0
Tuition Reimbursement	57	0	0	0
Bond and Interest #1	62	32,590	202,711	200,104
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		1,325,627	1,574,406	1,597,471
Enrollment (FTE)*		521.5	506.5	517
Amount per Pupil		2542	3108	3090
Special Assessment	67	0	0	0
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	12,806	11,002	16,873
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL	xxxx	12,806	11,002	16,873

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Special Assessment, Historical Museum, Public Library, Public Lib. Emp. Benefits, Recreation Commission and Rec. Comm. Emp. Benefits.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.