

Estimated Legal Maximum General Fund Budget 2014-15											CGES	CGMS	CGHS	PHES	PHMS	Sum			
1	Estimated 9-20-14 FTE Enrollment										701.8	\$2,703,205	\$977,509	\$423,720	\$855,144	\$254,232	\$192,600	\$2,703,205	
2	Estimated 9-20-14 4yr old at-risk FTE (count as .5)																		
		FTE (est)	15	x	0.5						7.5	\$28,890	\$28,890	\$0	\$0	\$0	\$0	\$0	\$28,890
3	Total Estimated 9-20-14 FTE Enrollment (lines 1+2)										709.3	\$2,732,095							\$2,732,095
4	Estimated low enrollment for districts based on estimated 9-20-14 enrollment																		
		line 3	709.2667	x	0.345139		factor (from Tab				244.8	\$942,951	\$346,282	\$146,504	\$295,671	\$87,902	\$66,593	\$942,951	
5	Estimated weighted bilingual education enrollment 9-20-14 bilingual.																		
		FTE (est)	5.78333	x	0.395	(Table IV, Line 5 x 0.395)					2.3	\$8,800	\$3,255.84	\$1,407.93	\$2,727.87	\$791.96	\$615.97	\$8,800	
6	Estimated weighted vocational education enrollment. 9-20-14 enrollment																		
		FTE (est)	31.5333	x	0.5	(Table IV, Line 6)					15.8	\$60,733			\$60,733			\$60,733	
7	Estimated at-risk student enrollment. Number of students eligible for free lunches as of 9-20-14.																		
		FTE (est)	263	x	0.456	(Table IV, Line 7)					119.9	\$461,963	\$226,590	\$80,800	\$91,339	\$40,400	\$22,835	\$461,963	
8	Estimated High At-risk weighting																		
											2.4	\$9,245	\$4,068	\$1,572	\$2,311	\$832	\$462	\$9,245	
9	Est. Non-proficient student weighting. Number of non-proficient students.																		
		FTE (est)	0	x	0.0465						0.0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	
10	Estimated weighted FTE for new facilities.										0								
11	Estimated FTE for Transportation (Table III, Line 5)										88.5	\$340,902	\$102,271	\$44,317	\$115,907	\$57,953	\$20,454	\$340,902	
12	Estimated FTE for virtual school. (Table V, Line 4)										0								
13	Estimated ancillary facilities weighting.										0								
14	Estimated Special Education weighting. Amount of Sp. Ed. Funding																		
		Amount	614,468	/	3,852						159.5	\$614,468	\$277,974	\$112,165	\$121,918	\$68,274	\$34,137	\$614,468	
15	Estimated declining enrollment weighting										0								
16	Estimated FHSU Math & Science Academy FTE enrollment										0				\$0			\$0	
17	Estimated 2014-15 operating budget (Lines 3 through 16)																		
		Total FTE (est)	1342.5	x	3,852						\$5,171,157	\$5,171,157	\$1,966,453	\$810,485	\$1,545,751	\$510,386	\$337,697	\$5,171,156	
21	Total General Fund Budget Authority										\$5,171,157	\$5,171,157	\$1,966,453	\$810,485	\$1,545,751	\$510,386	\$337,697	\$5,171,156	
											LOB	\$1,795,193	\$659,252	\$278,914	\$562,900	\$167,349	\$126,779	\$1,795,193	
											Total	\$6,966,350	\$2,626,090	\$1,089,399	\$2,108,651	\$677,734	\$464,476	\$6,966,350	