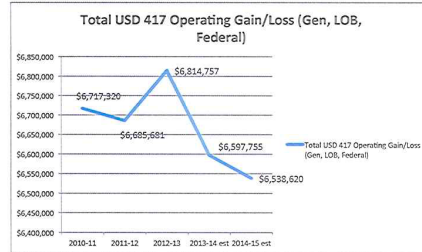
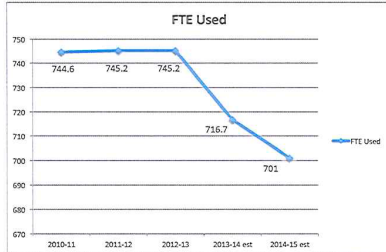


Document 1: History and 2014-15 Projection

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M	Col. N	Col. O	Col. P	Col. Q	Col. R	Col. S	
Year	FTE Enrollment	FTE Used	FTE Current, Prior, Average?	BSAPP	General Fund (No SPED)	General Fund Difference	LOB Mills	LOB	LOB Fund Difference	Using Full LOB Authority?	SPED	Capital Outlay Mills	Capital Outlay	Federal Funds	Federal Funds Difference	Total Gain/Loss Gen, LOB, & SPED	Total USD 417 Operating Gain/Loss (Gen, LOB, Federal)	Total USD Operating, Difference	
2010-11	733	744.6	Ave.	\$3,937	\$4,750,061		23.813	\$1,763,000		No		\$580,946	0	\$93,038	\$204,259	\$7,094,007	\$6,717,320		
2011-12	745.2	745.2	Current	\$3,780	\$4,681,442	-\$68,619	22.698	\$1,820,792	\$57,792	No		\$695,986	2,007	\$170,111	\$183,447	-\$20,811	\$7,198,220	\$6,685,681	-\$51,639
2012-13	703.8	745.2	Prior	\$3,838	\$4,772,627	\$91,185	22.198	\$1,854,173	\$33,381	Yes		\$605,179	2,996	\$240,669	\$187,957	\$4,510	\$7,231,979	\$6,814,757	\$129,076
2013-14 est	701	716.7	Ave.	\$3,838	\$4,617,110	-\$155,517	22.445	\$1,801,642	-\$52,531	Yes		\$614,468	4	\$256,632	\$179,003	-\$8,954	\$7,033,220	\$6,597,755	-\$217,007
2014-15 est	697.1	701	Prior	\$3,853	\$4,569,524	-\$47,586	23.841	\$1,797,940	-\$4,102	Yes		\$614,468	4	\$258,242	\$171,556	-\$7,447	\$6,981,532	\$6,538,620	-\$59,135
2014-15 est**					\$4,569,524		20.617	\$1,555,198	-\$246,444			\$614,468			-\$171,556	-\$7,447	\$6,739,190	\$6,296,278	-\$242,342

2014-15\*\* we will begin to use the 2008-09 LOB amount due to declining LOB authority. If the legislature does not re-authorize the LOB provision then we stand to lose \$246,444 in LOB authority.



History of Weightings													
Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13	Col. 14
Year	FTE Used	4-Yr Old at Risk FTE	Low/High Weighting	Vocational Weighting	Bilingual Weighting	At-Risk Weighting	High-At-Risk Weighting	Non-Proficient Weighting	New Facility Weighting	Transportation Weighting	FHSU Weighting	SPED Weighting	Total Weighting
2010-11	744.6	7.5	248.6	9.3	2	109	0	2.6	4.2	79	0	147.6	1354.9
2011-12	745.2	7.5	248.7	15.3	0.6	123.1	0	2.2	4.6	91.3	0	184.1	1422.6
2012-13	745.2	7.5	248.7	15.2	3.5	133.2	7.8	1.4	0	80	1	157.7	1401.2
2013-14 est	716.7	7.5	246.3	16	2.9	120.8	3	1.4	0	88.4	0	160.1	1363.1
2014-15 est	701	7.5	244.7	15.2	2.9	120.8	2.8	1.4	0	89.1	0	159.5	1344.9