

Estimated Legal Maximum General Fund Budget 2014-15

| | | | | | | | | | | CGES | CGMS | CGHS | PHES | PHMS | Sum | |
|----|---|-----------------|-----------|---------|----------|----------------------------|------------------------|---|-------------|-------------|-------------|-------------|-------------|------------|-----------|-------------|
| 1 | Estimated 9-20-14 FTE Enrollment | | | | | | | | 701.8 | \$2,703,907 | \$977,739 | \$423,830 | \$855,366 | \$254,298 | \$192,650 | \$2,703,883 |
| 2 | Estimated 9-20-14 4yr old at-risk FTE (count as .5) | | | | | | | | | | | | | | | |
| | | FTE (est) | 15 | x | 0.5 | | | | 7.5 | \$28,898 | \$28,898 | \$0 | \$0 | \$0 | \$0 | \$28,898 |
| 3 | Total Estimated 9-20-14 FTE Enrollment (lines 1+2) | | | | | | | | 709.3 | \$2,732,804 | | | | | | \$2,732,780 |
| 4 | Estimated low enrollment for districts based on estimated 9-20-14 enrollment | | | | | | | | | | | | | | | |
| | | line 3 | 709.2667 | x | 0.345139 | | factor (from Table II) | | 244.8 | \$943,196 | \$346,371 | \$146,542 | \$295,748 | \$87,925 | \$66,610 | \$943,196 |
| 5 | Estimated weighted bilingual education enrollment 9-20-14 bilingual. | | | | | | | | | | | | | | | |
| | | FTE (est) | 7.35 | x | 0.395 | (Table IV, Line 5 x 0.395) | | | 2.9 | \$11,186 | \$4,138.90 | \$1,789.80 | \$3,467.73 | \$1,006.76 | \$783.04 | \$11,186 |
| 6 | Estimated weighted vocational education enrollment. 9-20-14 enrollment | | | | | | | | | | | | | | | |
| | | FTE (est) | 31.9167 | x | 0.5 | (Table IV, Line 6) | | | 16.0 | \$61,487 | | \$61,487 | | | | \$61,487 |
| 7 | Estimated at-risk student enrollment. Number of students eligible for free lunches as of 9-20-14. | | | | | | | | | | | | | | | |
| | | FTE (est) | 265 | x | 0.456 | (Table IV, Line 7) | | | 120.8 | \$465,597 | \$226,649 | \$79,064 | \$91,362 | \$38,653 | \$21,084 | \$456,812 |
| 8 | Estimated High At-risk weighting | | | | | | | | | | | | | | | |
| | | | | | | | | | 3 | \$11,559 | \$5,086 | \$1,965 | \$2,890 | \$1,040 | \$578 | \$11,559 |
| 9 | Est. Non-proficient student weighting. Number of non-proficient students. | | | | | | | | | | | | | | | |
| | | FTE (est) | 30 | x | 0.0465 | | | | 1.4 | \$5,375 | \$3,762.45 | \$376.25 | \$698.74 | \$376.25 | \$161.25 | \$5,375 |
| 10 | Estimated weighted FTE for new facilities. | | | | | | | | 0 | | | | | | | |
| 11 | Estimated FTE for Transportation (Table III, Line 5) | | | | | | | | 88.4 | \$340,605 | \$102,182 | \$44,279 | \$115,806 | \$57,903 | \$20,436 | \$340,605 |
| 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 / | | 3853 | | | | 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) | | 1,346.0 | x | \$3,853 | | | \$5,186,278 | \$5,186,278 | \$1,972,414 | \$810,010 | \$1,548,744 | \$509,477 | \$336,439 | \$5,177,469 |
| 21 | Total General Fund Budget Authority | | | | | | | | \$5,186,278 | | | | | | | |
| | | | | | | | | | LOB | \$1,779,776 | \$653,590 | \$276,519 | \$558,065 | \$165,911 | \$125,690 | \$1,779,776 |
| | | | | | | | | | Total | \$6,966,054 | \$2,626,414 | \$1,086,529 | \$2,106,809 | \$675,388 | \$462,130 | \$6,957,270 |
| | Estimated 2014-15 LOB General Fund budget (excludes special education) | | | | | | | | | | | | | | | |
| | (Lines 3 through 13 + 15 + 18) | | | 1,186.6 | x | \$4,433 = | \$5,260,014 | + | 672,573 | = | \$5,932,587 | | | | | |
| | Computed LOB for 2014-15 | | | | | | | | 2013-14 | | 614,468 | | | | | |
| | | \$5,932,587 | x | 0.3 | = | \$1,779,776 | | | 2008-09 | | 672,573 | | | | | |