Haysville USD 261

2018-19 Facts and Figures

General Fund	
General Fund Budget (Published)	$38,778,649
General Fund Budget	$38,778,649
State and Federal Aid	$38,778,649
Local Tax Funds @ 20 mills	$0

Enrollment	
FTE Enrollment (Budgeted)	5,559.1
FTE Enrollment	5,639.6
4 Year Old At-Risk (.5 FTE)	75.0
Correlation Weighting (.035040)	197.6
Bilingual Weighting (.185)	38.3
Career and Technical Education (CTE) Weig	98.0
At-Risk Weighting (.484)	1,214.4
High Density At-Risk(.07)	150.7
Non-Proficient At-Risk (.0465)	0.0
New Facility Weighting (.25)	78.3
Transportation Weighting	256.2
Virtual Education	0.0
Total Weighted Enrollment (After SO66)	7,673.1

Assessed Valuation	
2018-2019	$151,783,446
2017-2018	$145,854,673
2016-2017	$140,612,620
2015-2016	$137,946,911
2014-2015	$136,251,386
2013-2014	$134,818,513
2012-2013	$133,793,572
2011-2012	$133,326,364
2010-2011	$131,687,871
2009-2010	$131,351,304
2008-2009	$130,843,208
2007-2008	$123,970,696
2006-2007	$119,544,024

Supplemental General Fund (LOB)	
Supplemental General Fund Budget (30%) (Published)	$12,404,649
Supplemental General Fund Budget	$12,404,649
Supplemental General State Aid (78.58%)	$9,747,812
Local Supplemental General Tax Funds (21.42%)(12.047 mills)	$2,656,837

Bond and Interest Payments	
Bonds Issued After July 1, 1992	
Bond & Interest Payment	$7,560,385
State Aid (75%)	$5,670,289
Local Bond and Interest Taxes Levied (15.891 mills)	$1,890,096

Legal General Fund Budget			
			$35,742,333
Budget Per Pupil	FTE @	5,668.9	
General Fund (not incl SE Flow Through)			$5,931
Supplemental General			$2,188
Total			$8,119

Tax Rates

Fund	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
General	20.000	20.000	20.000	20.000	20.000	20.000
Suppl. General	12.047	21.023	12.370	15.458	11.500	29.759
Capital Outlay	8.000	8.000	8.000	5.250	7.960	5.011
Bond and Interes	15.891	6.944	15.668	15.381	16.640	8.507
Total	55.938	55.967	56.038	56.089	56.100	63.277

Transportation

Area of District in square miles:	36.0		
Pupils Transported Over 2.5 mi.	1,559	Pupils Transported Under 2.5 mi. and Non-Resident Students	19

Enrollments (FTE)

Grade	9/20/2018		9/20/2017	9/20/2016	9/20/2015	9/20/2014	9/20/2013	9/20/2012	9/20/2011
At-Risk 4 Year Olds	80.5	4.50	76.0	75.0	73.0	74.5	75.0	72.5	75.0
Preschool Special Education	49.0	9.50	39.5	45.0	56.0	49.0	45.5	49.0	31.0
Kindergarten	370.0	70.00	440.0	231.0	219.5	226.0	196.0	206.0	185.5
First	423.0	51.00	372.0	382.0	404.0	379.0	372.0	350.0	379.0
Second	372.0	24.00	396.0	387.0	380.0	375.0	371.0	397.0	335.0
Third	393.0	20.00	413.0	383.0	385.0	371.0	394.0	345.0	339.0
Fourth	409.0	21.00	388.0	388.0	377.0	384.0	334.0	339.0	369.0
Fifth	400.0	9.40	390.6	396.3	405.9	345.7	336.0	376.0	380.7
Sixth	427.4	7.70	435.1	443.7	371.6	381.0	411.0	421.0	388.0
Seventh	455.1	2.40	452.7	396.7	399.1	441.0	435.0	422.0	431.0
Eighth	454.7	62.20	392.5	388.0	429.1	435.0	426.0	437.0	400.0
Ninth	434.7	6.30	441.0	466.1	479.0	467.4	433.0	414.0	436.0
Tenth	413.0	30.00	443.0	430.0	421.0	389.6	376.0	391.0	389.0
Eleventh	425.1	2.00	427.1	423.6	361.0	374.8	360.3	388.3	345.3
Twelfth	413.4	11.40	402.0	369.8	364.0	358.0	389.0	337.8	372.1
Nongraded	149.0	13.80	135.2	131.9	116.7	145.9	140.1	131.9	113.8
Total	**5,668.9**	25.20	**5,643.7**	**5,337.1**	**5,241.9**	**5,196.9**	**5,093.9**	**5,077.5**	**4,969.4**
Weighted FTE			**8,922.2**	**8,702.8**	**8,517.7**	**8,397.1**	**7,038.9**	**6,901.4**	**6,669.9**
	(incl 149 FTE at ESSDACK)		**(incl 135.2 FTE at ESSDACK)**	**(incl 131.9 FTE at ESSDACK)**	**(incl 116.7 FTE at ESSDACK)**	**(incl 145.9 FTE at ESSDACK)**	**(incl 140.1 FTE at ESSDACK)**	**(incl 131.9 FTE at ESSDACK)**	**(incl 113.8 FTE at ESSDACK)**

cls Updated 10/12/2018

Superintendent's Organization Report

USD:	School Year:	Status:	Status Date:
#261 Haysville	2018 - 2019	Submitted to KSDE	10/11/2018 9:26:04 AM

District Info

If this data is incorrect or not available, please correct it in the Directory Updates web application.

School Year: 2018 - 2019
District: Haysville, #261
Address: 1745 West Grand Ave.
City Haysville **Zip:** 67060
Superintendent: John Burke

Attendance Buildings

Only reglular accredited school buildings will be listed as Closed/Open. It will not include "programs" (eg. Special Education attendance buildings, Pre-Kindergarten attendance buildings, etc). If these are not correct, please contact Sara Barnes at (785)296-4972 or Rose Ireland at (785)296-4973.

Buildings Closed During this school Year:

Building Name	Building #	Date Closed

Buildings Opened During this school Year:

Building Name	Building #	Date Opened

Contact Person

Name:	Phone:	Position:
Clint Schutte	(316) 554-2200	Asst. Supt. of Business

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Superintendent's Organization Report

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*If **YEARLY SCHEDULE** information on this page is incorrect or not available, please update it in the Directory Updates web application.*

Inclement weather and inservice dates entered below cannot be on the same day.

Does your district offer full-day Kindergarten during the current schcool year? **Yes**

Yearly Schedule

Number of hours school was in session during 2017 - 2018	1118
Scheduled opening date for 2018 - 2019	8/17/2018
Scheduled closing date for 2018 - 2019	5/16/2019

Inclement Weather Dates

Date	Hours

Staff Development or In-Service Training Dates

Date	Hours
8/13/2018	8
8/14/2018	8
8/15/2018	8
9/28/2018	8
10/12/2018	8
12/20/2018	8
1/2/2019	8
1/11/2019	8
3/8/2019	8

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Superintendent's Organization Report

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KSA 72-6147, Anti-Bullying Legislation, requires school districts to adopt policies prohibiting bullying on school property, in school vehicles, or at school sponsored activities, and to adopt and implement a plan to address bullying, which must include provisions for training and education of staff and students. Refer questions to Kent Reed at 785-296-8109 or kreed@ksde.org

The Jason Flatt Act (Youth Suicide Awareness) was passed during the 2016 Legislative session. On December 9, 2016, the State Board of Education adopted rules and regulations necessary to implement the provisions of this Act. KSA 72-6284 states the board of education of each school district shall provide suicide awareness and prevention programming to all school staff and shall notify the parents or legal guardians of students enrolled in such school district that the training materials provided under such programming are available to such parents or legal guardians. Such programming shall include, at a minimum:

1. *At least one hour of training each calendar year based on programs approved by the state board of education. Such training may be satisfied through independent self-review of suicide prevention training materials; and*
2. *A building crisis plan developed for each school building. Such plan shall include:*
   - i. *steps for recognizing suicide ideation*
   - ii. *appropriate methods of interventions*
   - iii. *a crisis recovery plan*

Refer questions to Kent Reed at 785-296-8109 or kreed@ksde.org.

NOTE: The statute does not specify when this Act will go into effect. This section was added to bring awareness in order to plan for the implementation of this Act, if not already in place. Additional information will be provided after the State Board adopts the rules and regulations as to when this will become effective.

Has your school district adopted and implemented a plan to address bullying either by any student, staff member or parent towards a student or by a student, staff member or parent towards a staff member on school property, in a school vehicle, or at a school-sponsored activity or event, including provisions for the training and education of staff members and students?	■ Yes ☐ No
Has your school district adopted and implemented a plan to address the Jason Flatt Act, including provisions for the training and education of staff members?	■ Yes ☐ No
Has your district notified the parents or legal guardians of students enrolled that the training materials are available for their review?	■ Yes ☐ No
Is Jason Flatt included in your USD Crisis Plan?	■ Yes ☐ No

Superintendent's Organization Report

USD:	School Year:	Status:	Status Date:
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*Enter the **actual** salaries paid from the previous school year and the **contracted** salaries for the current school year. Do not complete ANY portion of the CONTRACTED column (FTE, salary, benefits) if you are still in negotiation on the due date of the report. Once negotiations are settled, information should be provided to Rose Ireland at rireland@ksde.org or fax 785-296-6659.*

		Total Actual 2017 - 2018	Total Contracted 2018 - 2019	Change	% Change
1.	Number of FTE Principals, based on 10 mo. Contract (report to the nearest tenth). Do NOT include Assistant or Vice Principals.	10.0	10.0	0	0
2.	Principal's salaries including supplemental salaries. Do NOT reduce by employee benefit salary reduction. Do not include board paid fringe benefits. Pro-rate for principals with other contractual duties. See help screen.	$983,705	$970,669	($13,036)	-1.3
3.	Board paid fringe benefits for principals. Pro-rate for principals with other contractual duties. See help screen.	$78,021	$84,517	$6,496	8.3
4.	Total principals salaries	$1,061,726	$1,055,186	($6,540)	-0.6
5.	Average contracted salary for principals	$106,173	$105,519	($654)	-0.6
6.	Number of FTE classroom teachers (report to the nearest tenth)	412.0	423.0	11	2.7
7.	Classroom teachers' salaries. Do NOT reduce by employee benefit salary reduction. Do NOT include board paid fringe benefits. Pro-rate for teachers with other contractual duties. See help screen.	$22,716,449	$23,013,686	$297,237	1.3
8.	Supplemental teacher salaries during the school year and extra pay for summer school. Pro-rate for teachers with other contractual duties. See help screen.	$1,036,134	$1,149,541	$113,407	10.9
9.	Board paid fringe benefits for teachers. Pro-rate for teachers with other contractual duties. See help screen.	$2,381,061	$2,552,912	$171,851	7.2
10.	Total classroom teachers salaries	$26,133,644	$26,716,139	$582,495	2
11.	Average contracted salaries for classroom teachers	$63,431	$63,159	($272)	-0.4
12.	Estimated average percent increase in salary (including fringe benefits) for returning teachers during 2018-2019	0.0	0.0	0	0
13.	Superintendent's total salary including supplemental salary and fringe benefits (employee reduction and board paid)	$198,147	$198,875	$728	0.4

Superintendent's Organization Report

USD:	School Year:	Status:	Status Date:
#261 Haysville	2018 - 2019	Submitted to KSDE	10/11/2018 9:26:04 AM

Personnel (include all Certified Personnel)	Line	(01) Central Office	(02) Elementary	(03) Middle/Jr. High	(04) Sr. High	(05) Total
Superintendent	(1)	1	0	0	0	1
Assoc./Asst. Superintendents	(2)	3	0	0	0	3
Administrative Assistants(A)	(3)	0	0	0	0	0
Principals	(4)	0	6	2	1	9
Assistant Principals	(5)	0	0	4	5	9
Directors/Supervisors Spec. Ed. (B)	(6)	2	0	0	0	2
Directors/Supervisors of Health	(7)	0	0	0	0	0
Directors/Supervisors Career/Tech Ed (B)	(8)	0	0	0	0	0
Instructional Coordinators/Supervisors	(9)	2	0	0	0	2
All Other Directors/Supervisors (C)	(10)	3	0	0	0	3
Other Curriculum Specialists	(11)	10	0	0	0	10
Practical Arts/Career/Tech Ed Teachers	(12)	0	14	16	19.5	49.5
Special Ed. Teachers (B)	(13)	0	26	13	15	54
Prekindergarten Teachers (D)	(14)	0	18	0	0	18
Kindergarten Teachers	(15)	0	21	0	0	21
All Other Teachers	(16)	0	101	52	61.5	214.5
Library Media Specialists (B)	(17)	0	6	2	1	9
School Counselors	(18)	0	4	4	6	14
Clinical or School Psychologists (B)	(19)	0	5.5	2	1	8.5
Nurses (RN or NP only)	(20)	0	2	0	0	2
Speech Pathologists	(21)	0	8	1	0	9
Audiologists	(22)	0	0	0	0	0
School Social Work Services (B)	(23)	0	3	2	1	6
Reading Specialists/Teachers	(24)	0	0	4	0	4
Others (specify below)	(25)	3	2	1	0	6
Totals	(26)	24	216.5	103	111	454.5

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Personnel	Line	Full-Time Equivalence
Assistant Superintendents	(1)	0
Business Managers	(2)	0
Business Services (A):Directors/Coordinators/Supervisors (B)	(3)	0
Business Services (A):All Other Personnel	(4)	4
Maintenance and Operation:Directors/Coordinators/Supervisors (B)	(5)	2
Maintenance and Operation:All Other Personnel	(6)	69
Food Service:Directors/Coordinators/Supervisors (B)	(7)	1
Food Service:All Other Personnel	(8)	40
Transportation:Directors/Coordinators/Supervisors (B)	(9)	1
Transportation:All Other Personnel	(10)	67
Technology:Directors/Coordinators/Supervisors (B)	(11)	1
Technology:All Other Personnel	(12)	7
Other:Directors/Coordinators/Supervisors (B)	(13)	0
All Other:Attendance Services Staff	(14)	6
All Other:Library Media Aides	(15)	8
All Other:Nurses (LPN or LVN only)	(16)	12
All Other:Security Officers	(17)	1
All Other:Social Services Staff	(18)	1
All Other:Regular Education Teacher Aides	(19)	33
All Other:Coaching Assistants	(20)	0
All Other:Secretarial/Clerical (Central Admin.)	(21)	10
All Other:Secretarial/Clerical (School Admin.)	(22)	24
All Other:Secretarial/Clerical (Student Support Service)	(23)	0
All Other:Special Education Paraprofessionals	(24)	110
All Other:Parents as Teachers	(25)	0
All Other:School Resource Officer	(26)	0
All Other:Others (specify below) Executive Admin. Asst. and Community Relations	(27)	2
Totals		399

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INFORMATION REQUIRED TO ADMINISTER ALLOCATIONS FOR THE TITLE II-A (TEACHER QUALITY) AND TITLE III (ENGLISH AS A SECOND LANGUAGE).

*The Title II-A and Title III Programs utilize non-public school enrollment within the unified school district boundary to calculate annual allocations. These programs require the use of the enrollment of those schools who DESIRE to participate in each program. These enrollment numbers will be used to calculate **2019-20** allocations.*

***For each non-public school located within your district boundary, report their total FTE student enrollment as of September 20, 2018.** Please check the programs in which they intend to participate.*

Non-public schools include all private accredited and non-accredited schools. When you are done entering all of your non-public schools, press the Save button below.

Non-Public School	City	Total FTE	Title Programs Participation
St. Cecilia	Haysville	99	■ Title II A ■ Title III

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KSA 72-5131 through 72-5176 and amendments thereto, is referred to as the Kansas School Equity and Enhancement Act. Information on this page will be used for funding purposes, as well as state and federal reporting.

Pre-Kindergarten (non IEP) is displayed for information only and is not included in the funding formula. While Pre-Kindergarten (non IEP) does not generate funding, we highly recommend to submit all students regardless. This information is used for various state and federal reports.

Five year old pre-school students that meet the age requirement (5 years of age on or before August 31) should be reported as Kindergarten for funding purposes, regardless of their placement.

NOTE: Virtual and KAMS students are included in the District Total and Total FTE columns only, and excluded from the FTE column. However, when clicking the underlined number in District Total column, the Student Info (from KIDS enrollment records) list will include JDC (Funding Building #0003).

Grade	Building Report(s) Total	Central Office Total	District Total	FTE
Kindergarten	370		370	370
Grade 1	423		423	423
Grade 2	372		372	372
Grade 3	393		393	393
Grade 4	409		409	409
Grade 5	400		400	400
Grade 6	431		431	427.4
Grade 7	456		456	455.1
Grade 8	461		461	454.7
Grade 9	436		436	434.7
Grade 10	415		415	413
Grade 11	426		426	425.1
Grade 12	415		415	413.4
Not Graded	149		149	149
3 Yr, 4 Yr, & 5 Yr (IEP)	98		98	49
Sub-Total	5654		5654	5588.4
4-Year Old At-Risk	161		161	80.5
Total	5815		5815	5668.9

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The headcount enrollment information is for all grades of all students counted for funding in the central office as of the KIDS Collection System 9/20 Count date. ALL enrollment data is pre-populated from data submitted to the KIDS Collection. If the central office building number is not used as the funding school, then no enrollment records will be displayed.

K.S.A 72-3715 provides funding for full-time 18 years and under Virtual FTE at base state aid $5,000; part-time 18 years and under Virtual FTE at base state aid $1,700; Virtual students 19 years and over are funded at $709 per credit earned (maximum of six credits per student).

Note: KAMS and Virtual students are included in the Total Headcount and FTE columns only.

Grade	Total	Free Meal	Reduced Meal	IEP	ELL	Concurrent HS	FTE

Weightings Category	Value
CTE Contact Minutes	0
Seminar Minutes	0
CTE Contact Hours	0
Bilingual Contact Hours	0
Bilingual Headcount	0
Free Meals for At-Risk Funding	0
Virtual Students FTE (Full-Time)	0
Virtual Students FTE (Part-Time)	0
Total Virtual Credits (19 and Older)	0

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Superintendent's Organization Report

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This information is required to administer the Kansas School Equity and Enhancement Act (K.S.A. 72-5131 through 72-5176).

The 2/20 Headcount or Hours and 2/20 FTE estimates are only applicable to districts that have new students of military families not enrolled on 9/20, otherwise enter as zero.

For purposes of At-Risk funding, the free meal headcount excludes any pupil enrolled less than full-time in grades 1 through 12 or any student over 19 years of age as of September 20; these provisions would not apply for any student who has an individualized education program (IEP). Free meal counts also exclude Virtual.

In order to qualify for new facilities weighting, a district must have adopted at least a 25% Local Option Budget (LOB) for 2014-15 school year and have constructed an entirely new facility or an addition to an existing facility. New facilities is only elibigle to districts that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.

K.S.A. 72-3715 provides funding for full-time 18 years and under Virtual FTE at base state aid $5,000; part-time 18 years and under Virtual FTE at base state aid $1,700; Virtual students 19 years and over are funded at $709 per credit earned (maximum of six credits per student).

NOTE: Please click <Save> or <Save/Next> before navigating away from this screen, regardless if New Facilities is applicable.

Category	09/20/2018 District Total Headcount or Hours	09/20/2018 FTE	02/20/2019 District Total Headcount or Hours	02/20/2019 FTE
FTE Enrollment (excludes 4-Year Old At-Risk, Virtual, KAMS and JDC)	5654	5588.4	0	0
Total Headcount of Funded Students (excluding Virtual, KAMS and JDC)	5815	5668.9	0	0
4-Year Old At-Risk (State Funded)	161	80.5	0	0
Out-of-State Students (Info Only)	0		0	0
Career and Technical Education (CTE) Contact Hours	1175.6		0	0
Bilingual Student Contact Hours	377.6		0	0
Bilingual Student Headcount	207		0	0
Students Eligible for Free Meals for At-Risk Funding	2509		0	0
KAMS Students	0		0	0
Students in Juvenile Detention Centers on September 20	0	0	0	0
Number of transported students who live 2.5 miles or more from attendance centers	1559	1559	0	0
Number of transported students who live less than 2.5 miles from attendance centers	0	0	0	0

Category	09/20/2018 District Total Headcount or Hours	09/20/2018 FTE	02/20/2019 District Total Headcount or Hours	02/20/2019 FTE
Number of Non-Resident (Out of District) transported students	1	1	0	0
Virtual Students FTE (Full-Time Students)	0	0	0	0
Virtual Students FTE (Part-Time Students)	0		0	0
Virtual Credits Earned (19 yrs and older)	0		0	0
FTE Students housed in new facilities (nearest tenth)		313	0	0

Building Name	First or Second Year Facilities Weighting				fte
Tri-City	❍	First Year	●	Second Year	11.4
Haysville High School	❍	First Year	●	Second Year	118
Haysville West Middle School	●	First Year	❍	Second Year	38.7
Haysville Middle School	❍	First Year	●	Second Year	61.3
Campus High School	❍	First Year	●	Second Year	83.6

No Tax Appeals are relevant for this district.

Superintendent's Organization Report

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This information is required to administer the Kansas School Equity and Enhancement Act (K.S.A. 72-5131 through 72-5176). Enrollment data is subject to change after the KSDE audit has been completed.

For purposes of At-Risk funding, the free meal headcount excludes any pupil enrolled less than full-time in grades 1 through 12 or any student over 19 years of age as of September 20,; these provisions would not apply for any student who has an individualized education program. Free meal counts also exclude Virtual.

K.S.A. 72-3715 provides funding for full-time 18 years and under Virtual FTE at base state aid $5,000; part-time 18 years and under Virtual FTE at base state aid $1,700; Virtual students 19 years and over are funded at $709 per credit earned (maximum of six credits per student).

Declining Enrollment

Did the district receive Federal Impact Aid; and	False
Did the district have a military dependent student enrolled during the 2017-18 school year; and	True
Did the district decline in enrollment for 2017-18 school year compared to the 2016-17 school year?	False

Enrollment/FTE

	9/20 FTE	2/20 FTE	Total FTE
9/20/2015 FTE (Includes 2/20; excludes 4-Year Old At-Risk, Virtual and KAMS)			5164.9
9/20/2016 FTE (Includes 2/20; excludes 4-Year Old At-Risk, Virtual and KAMS)			5424.1
9/20/2017 FTE (Includes 2/20; excludes 4-Year Old At-Risk, Virtual and KAMS)			5559.1
9/20/2018 FTE (excludes 4-Year Old At-Risk, Virtual and KAMS) Info Only	5588.4	0	5588.4
3 year Average FTE (9/20/15, 9/20/16, 9/20/17 - includes 2/20)			5382.7
2018-19 Adjusted Enrollment (Includes 2/20; excludes 4-Year Old At-Risk, Virtual and KAMS)			5559.1
4-Year Old At-Risk	80.5	0	80.5
2017-18 Kindergarten FTE (Funded as 1.0 if offering full-day Kindergarten for 2018-19) -- D0314 Only	0		0
Total Adjusted Enrollment (Includes 2/20 and 4-Year Old At-Risk)	5639.6		5639.6
Low and High Enrollment	197.6		197.6

Weightings

Weighting	9/20 FTE	2/20 FTE	Total FTE
Career and Technical Education (CTE)	98	0	98
Bilingual Weighting (Contact Hours)	24.9	0	24.9
Bilingual Weighting (Student Headcount)	38.3	0	38.3
Bilingual Weighted FTE (Higher of Contact Hours or Student Headcount)			38.3
At-Risk Weighting (Free Meals Headcount)			2509
At-Risk Weighted FTE			1214.4
Free Meals Percent (Info Only)			43.15
High Density At-Risk Weighting (USD Level)			143.1
High Density At-Risk Weighting (School Level)			150.7
High Density At-Risk Weighted FTE (Higher of USD Level or School Level)			150.7
School Facilties Weighted FTE	78.3	0	78.3
Transportation State Aid 2.5 Miles or Over for Current Year			857450
Transportation State Aid 2.5 Miles or Over for 2016-17			1067004
Transportation Weighted FTE (Higher of Current Year or 2016-17)			256.2
KAMS FTE	0		0
Subtotal Weighted Enrollment (excluding Spec Ed Wtg)			7673.1

Virtual State Aid

	9/20 FTE	State Aid
Virtual Students FTE (Full-Time Students)	0	0
Virtual Students FTE (Part-Time Students)	0	0
Total Credits Earned (19 yrs and older)	0	0

	2017-2018	2018-2019	Increase / Decrease
Head Count	5780	5815	35
Budgeted FTE	5500	5600	100
SO66	5500.1	5639.6	139.5
Weighted FTE	7614.6	7673.1	58.5
Funding	5500.1	5559.1	59