

F-203X 2008-09 Budget Assumptions ***Based on the Final Budget***

This describes how to use the 2007-2008 F203 program to estimate 2008-2009 revenues.

For inputs to sections A through L, only item numbers that need clarification are listed.

For inputs to section X, current (2007-08) amounts and amounts per the final budget are listed for all items.

This F-203 does not include the classified staff ratio at 58.75, the library allocation of \$4.09 per FTE, the professional development allocations, and the additional LAP allocation for districts with poverty greater than 40% and bilingual greater than 20%.

F-203

Item # == Part A - Account 3100 Apportionment ==

#154/5	Kindergarten Annual Average FTE	Only include the .5 regular FTE. Do not include the .5 FTE associated with full day kindergarten.
#180	K-4 CIS Ratio	Actual K-4 CIS ratio to a max. of .0532
#181	Leap 1 Mix Factor	LEAP 1 for 2008-09
#185	Program 31 Leap 1 Mix Factor	Program 31 LEAP 1 for 2008-09
#188	Full Day Kindergarten Allocation	See the Budget Prep page for the estimated allocation for eligible schools

== Part B - Account 4121 Special Education ==

#208	Percent FTE in Special Ed	The estimate of Dec. 2007 1077 calculation will be posted on the Budget Prep page when available
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== Part C - Account 4155 Learning Assistance ==

#209	Prior Year (2006-07) AAFTE	Prior Year (2007-2008) AAFTE
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== Part E - Accounts 4166 Student Achievement ==

#262	Prior Year (2006-07) AAFTE	Prior Year (2007-2008) AAFTE
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== Part I - Account 4199 Transportation Operations ==

#218	Transportation Operations 2007-08 rate is \$46.14	District Estimate using rate of \$48.59
#378	Allocation for Transportation Assistance	This will be based on actual 2007-08 expenditures for state funded transportation.

== Part X ==

Current (2007-08)
Amounts

Final 2008-09
Budget

	LEAP 2 <i>(April 19, 2007)</i>	LEAP 2 <i>(March 9, 2008)</i>
#118 BEA LEAP Cert Base Salary	Total Base Sal 2006-07 (\$31,386.00 for most districts)	No Change Total Base Sal 2006-07 (\$31,386.00 for most districts)
#142 BEA LEAP Cert Base Salary Incr.	Total Base Sal 2007-08 (\$32,746.00 for most districts)	Total Base Sal 2008-09 (\$34,426.00 for most districts)
#223 BEA Cert. Admin. LEAP Salary	2006-07	No Change
#052 BEA Cert. Admin. LEAP Salary	2007-08	2008-09
#117 BEA Admin Salary Decrease Factor	1.000	No Change
#224 BEA Classified LEAP Salary	2006-07	No Change
#053 BEA Classified LEAP Salary	2007-08	2008-09
#130 BEA Regular NERC	\$9,703.00	\$10,178.00
#131 BEA Voc. NERC	\$23,831.00	\$24,999.00
#113 Skills Center NERC	\$18,489.00	\$19,395.00
#355 Running Start Regular Rate	\$4,617.00	\$4,914.00
#356 Running Start Vocational Rate	\$5,440.00	\$5,779.00
#357 Voc Certificated Staff Ratio	19.50	No Change
#358 Skills Centers Cert Staff Ratio	16.67	No Change
#362 Minimum K-3 Cert Instr. Staff Ratio	0.0490	No Change
#359 Maximum K-4 Cert Instr. Staff Ratio	0.0532	No Change
#360 4-12 Cert Instr Staff Ratio	0.0460	No Change
#361 K-12 Cert Admin Staff Ratio	0.0040	No Change
#370 Vocational Instr. Percent	0.92	No Change
#371 Vocational Admin Percent	0.08	No Change
#116 Substitute Teacher Percent	0.917	No Change
#132 Substitute Teacher Rate	\$578.52	\$607.44
#364 Vocational Equipment Rate	\$75.00	No Change
#365 Skills Center Equipment Rate	\$125.00	No Change
#363 State Recovery Rate (for 3121)	Report 1220 Line O.	2006-07 F-196 Pg 21 #3
#121 CIS % Increase in Salary	1.0000	No Change
#122 CAS % Increase in Salary	1.0000	No Change
#123 Class % Increase in Salary	1.0000	No Change

== Part X ==

		Current (2007-08)	Final 2008-09
		<u>Amounts</u>	<u>Budget</u>
#124	Health Ben. Rate	\$8,484.00 (\$707.00 * 12)	\$8,784.00 (\$732.00 * 12)
#125	Class. Heath Ben. Factor	1.1520	No Change
#126	Cert. St. Ben. Maint.	0.1413	0.1675
#127	Cert. St. Ben. Incr.	0.1349	0.1611
#128	Class. Stat. Ben.	0.1706	0.1872
#129	Class. St. Ben. Incr	0.1356	0.1522
#135	Special Ed Birth-preK Alloc Factor	1.150	No Change
#136	Special Ed K-21 Alloc Factor	0.9309	No Change
#139	Special Ed Federal Funds Int Reduction	Report 1220 Line I.2	No Change
#369	Special Ed Maximum Funding %	0.127	No Change
#048	LAP District Free and Reduced Lunch %	Oct. 2006	Oct. 2007
#050	LAP Threshold Percent	0.40	No Change
#051	Learning Assistance Program Rate	\$228.23	\$285.99
#214	LAP 2004-05 Allocation	Report 1191SN Line A.d	No Change
#133	Fire District Rate	est. at \$1.04	No Change
#141	Food Service Lunch Rate	\$0.0345	est. at \$0.0345
#138	Bilingual Program Rate	\$845.66	\$904.37
#115	Highly Capable % of Enroll	0.02314	No Change
#140	Highly Capable Program Rate	\$384.81	\$406.69
#137	Free & Reduced Breakfast Rate	\$0.15	est. at \$0.15
#134	Reduced Only Breakfast Rate	\$0.30	No Change
#120	Reduced Grades K-3 School Lunch Rate	\$0.40	No Change
#366	Student Achievement Rate	\$450.00	\$458.10
#413	2008 Levy Authority %		No Change
#414	2009 on Levy Authority %		No Change