

## F-203X 2009-10 Budget Assumptions Based on the Final Budget

This describes how to use the 2008-2009 F203 program to estimate 2009-2010 revenues.

For inputs to sections A through L, only item numbers that need clarification are listed.  
For inputs to section X, current (2008-09) amounts and amounts per the final budget are listed for all items.

### 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                   | .0532, actual if K-4 online FTE of > 25%  |
| #181   | Leap 1 Mix Factor               | LEAP 1 for 2009-10  |
| #187   | LID Days in Excess of 180       | Enter 1 if 0, enter 2 if 1 or more  |
| #185   | Program 31 Leap 1 Mix Factor    | Program 31 LEAP 1 for 2009-10   |

#### == Part B - Account 4121 Special Education==

- |      |                           |  |
|------|---------------------------|--|
| #208 | Percent FTE in Special Ed | The Dec. 2008 1077 calculation is posted on the Budget Prep page |
|------|---------------------------|--|

#### == Part C - Account 4155 Learning Assistance==

- |      |                            |  |
|------|----------------------------|--|
| #209 | Prior Year (2007-08) AAFTE | Prior Year (2008-2009) AAFTE<br>Do not include the .5 FTE associated with full day kindergarten. |
|------|----------------------------|--|

#### == Part E - Accounts 4166 Student Achievement ==

- |      |                            |  |
|------|----------------------------|--|
| #262 | Prior Year (2007-08) AAFTE | Prior Year (2008-2009) AAFTE<br>Do not include the .5 FTE associated with full day kindergarten. |
|------|----------------------------|--|

#### == Part I - Account 4199 Transportation Operations==

- |      |  |   |
|------|--|---|
| #218 | Transportation Operations<br>2008-09 rate is \$48.59 | District Estimate using rate of \$48.27 |
| #378 | Allocation for Transportation Assistance             | Enter zero                              |

== Part X ==

Current (2008-09)  
Amounts

Final 2009-10  
Budget

	LEAP 2 (March 9, 2008)	LEAP 2 (April 22, 2009)
#118 BEA LEAP Cert Base Salary	Total Base Sal 2006-07 (\$31,386.00 for most districts)	Total Base Sal 2009-10 (\$34,237.00 for most districts)
#142 BEA LEAP Cert Base Salary Incr.	Total Base Sal 2008-09 (\$32,746.00 for most districts)	Total Base Sal 2009-10 (\$34,237.00 for most districts)
#223 BEA Cert. Admin. LEAP Salary	2006-07	2009-10
#052 BEA Cert. Admin. LEAP Salary	2008-09	2009-10
#224 BEA Classified LEAP Salary	2006-07	2009-10
#053 BEA Classified LEAP Salary	2008-09	2009-10
#048 LAP District Free and Reduced Lunch %	Oct. 2007	Oct. 2008
#050 LAP Threshold Percent	0.40	No Change
#051 Learning Assistance Program Rate	\$285.99	\$281.07
#113 Skills Center NERC	\$19,395.00	\$19,395.00
#115 Highly Capable % of Enroll	0.2314	No Change Program divides by 10
#116 Substitute Teacher Percent	0.917	No Change
#117 BEA Admin Salary Decrease Factor	1.00	No Change
#119 Library Funding Rate	\$4.09	0.00
#120 Reduced Grades K-3 School Lunch Rate	\$0.40	No Change
#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
#124 Health Ben. Rate	\$8,784.00 (\$732.00 * 12)	\$8,940.00 (\$745.00 * 12)
#125 Class. Heath Ben. Factor	1.1520	No Change
#126 Cert. St. Ben. Maint.	0.1675	0.1443
#127 Cert. St. Ben. Incr.	0.1611	0.1379
#128 Class. Stat. Ben.	0.1872	0.1658
#129 Class. St. Ben. Incr	0.1522	0.1308
#130 BEA Regular NERC	\$10,178.00	\$10,179.00
#131 BEA Voc. NERC	\$24,999.00	\$24,999.00
#132 Substitute Teacher Rate	\$607.44	\$607.44

== Part X ==

	<b>Current (2008-09)</b>	<b>Final 2009-10</b>
	<b><u>Amounts</u></b>	<b><u>Budget</u></b>
#133 Fire District Rate	est. at \$1.04	est. at \$1.10
#134 Reduced Only Breakfast Rate	\$0.30	No Change
#135 Special Ed Birth-preK Alloc Factor	1.150	No Change
#136 Special Ed K-21 Alloc Factor	0.9309	No Change
#137 Free & Reduced Breakfast Rate	\$0.15	est. at \$0.15
#138 Bilingual Program Rate	\$904.37	\$886.11
#139 Special Ed Federal Funds Int Reduction	Report 1220 Line I.2	No Change
#140 Highly Capable Program Rate	\$406.69	\$400.41
#141 Food Service Lunch Rate	\$0.0345	est. at \$0.0346
#214 LAP 2004-05 Allocation	Report 1191SN Line A.d	0.00
#355 Running Start Regular Rate	\$4,914.00	\$4,851.00
#356 Running Start Vocational Rate	\$5,779.00	\$5,714.00
#357 Voc Certificated Staff Ratio	19.50	No Change
#358 Skills Centers Cert Staff Ratio	16.67	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
#362 Minimum K-3 Cert Instr. Staff Ratio	0.0490	No Change
#363 State Recovery Rate (for 3121)	Report 1220 Line O.	2007-08 F-196 Pg 21 #3
#364 Vocational Equipment Rate	\$75.00	0.00
#365 Skills Center Equipment Rate	\$125.00	0.00
#366 Student Achievement Rate	\$458.10	\$131.16
#369 Special Ed Maximum Funding %	0.127	No Change
#370 Vocational Instr. Percent	0.92	No Change
#371 Vocational Admin Percent	0.08	No Change
#413 2008 Levy Authority %		No Change
#414 2009 on Levy Authority %		No Change