

**STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION**

REVISED 2013-14 SCHOOL YEAR ALLOCATION FOR REVENUE ACCOUNT: 4156&4126&4159&34
THE STATE INSTITUTIONS STATE SUMMARY

A. STATE INSTITUTION FTE ENROLLMENT AND STAFF	
1. 2013-14 FTE ENROLLMENT REPORTED ON FORM E-672	1,162.99
2. ALLOCATED CERTIFICATED INSTRUCTIONAL STAFF UNITS (CIS)	132.043
3. ALLOCATED CERTIFICATED ADMINISTRATIVE STAFF UNITS (CAS)	7.206
4. ALLOCATED CLASSIFIED STAFF UNITS (CLS)	19.841
B. STATE INSTITUTION CIS ALLOCATION	
1. 2013-14 CIS TOT DERIVED SALARY FOR APPORTIONMENT PURPOSES	34,172.11
2. 2013-14 CIS LEAP 1SB MIX FACTOR	1.54819
3. CIS MAINTENANCE AVERAGE SALARY [B.1 * B.2] (180 Day Basis)	52,904.87
4. 2013-14 CIS TOT DERIVED SALARY FOR APPORTIONMENT PURPOSES	34,172.11
5. 2013-14 CIS LEAP 1SB MIX FACTOR	1.54819
6. CIS AVERAGE SALARY INCREASE [B.4 * B.5 - B.3] (180 Day Basis)	0.00
7. CIS 0 DAY MAINTENANCE SALARY ALLOCATION [A.2 * B.3 * 0/180]	8,942,793.27
8. CIS 0 DAY INCREASE SALARY ALLOCATION [A.2 * B.6 * 0/180]	0.00
9. TOTAL CIS 0 DAY SALARY ALLOCATION [B.7 + B.8]	8,942,793.27
C. STATE INSTITUTION CAS ALLOCATION	
1. 2013-14 CAS AVERAGE SALARY FOR APPORTIONMENT PURPOSES	59,872.29
2. CAS MAINTENANCE SALARY ALLOCATION [A.3 * C.1]	435,580.65
3. CAS INCREASE SALARY ALLOCATION [C.2 * 0.00%]	0.00
4. TOTAL CAS SALARY ALLOCATION [C.2 + C.3]	435,580.65
D. STATE INSTITUTION CLS ALLOCATION	
1. 2013-14 CLS AVERAGE SALARY FOR APPORTIONMENT PURPOSES	32,057.67
2. CLS MAINTENANCE SALARY ALLOCATION [A.4 * D.1]	635,720.74
3. CLS INCREASE SALARY ALLOCATION [D.2 * 0.00%]	0.00
4. TOTAL CLS SALARY ALLOCATION [D.2 + D.3]	635,720.74
E. STATE INSTITUTION STAFF BENEFIT ALLOCATION	
1. HEALTH BENEFITS	
A. MAINTENANCE ALLOCATION [(A.2 + A.3 + (A.4 * 1.152))* \$9,216.00]	1,493,967.31
B. INCREASE ALLOCATION [(A.2 + A.3 + (A.4 * 1.152))* \$0.00]	0.00
2. STATUTORY BENEFITS	
A. CERTIFICATED MAINT. SALARY BENEFITS [(B.7 + C.2) * 18.68%]	1,751,880.25
B. CERTIFICATED INCREASE SALARY BENEFITS [(B.8 + C.3) * 18.04%]	0.00
C. CLASSIFIED MAINTENANCE SALARY BENEFITS [D.2 * 20.95%]	133,183.50
D. CLASSIFIED INCREASE SALARY BENEFITS [D.3 * 17.45%]	0.00
3. TOTAL STAFF BENEFITS [E.1 + E.2]	3,379,031.06
F. STATE INSTITUTION DIRECT MATERIAL, SUPPLIES, AND OPERATING COST ALLOCATION	
1. MATERIAL, SUPPLIES, AND OPERATING COST ALLOCATION (OBJ 5-9) [A.1 * \$333.30]	387,624.62
G. STATE INSTITUTION INDIRECT COST ALLOCATION	
1. DIRECT MAINT. [B.7 + C.2 + D.2 + E.1.A + E.2.A + E.2.C + F.1]	13,780,750.34
2. INDIRECT COST ALLOCATION [G.1 * 4.7%]	647,695.31
H. STATE INST. FORMULA ALLOC. [B.9 + C.4 + D.4 + E.3 + F.1 + G.2]	
	14,428,445.65
I. STATE INSTITUTION NON-FORMULA ALLOCATION	
1. 2013-14 MENTALLY ILL OFFENDER UNIT ALLOCATION 220 DAYS	125,160.00
J. TOTAL 2013-14 STATE INSTITUTION 220 DAY ALLOCATION	
1. ACCOUNT 4156&4126&4159&34 TOTAL ALLOCATION [H + I.1]	14,553,605.65
2. AVERAGE ALLOCATION PER FTE PUPIL [J.1 / A.1]	0.00
3. AVE. ALLOC. PER FTE PUPIL EXCLUDING INDIRECTS [(J.1-G.2)/A.1]	11,957.03
NOTES ** :	
1. THESE STUDENTS DO NOT GENERATE OTHER STATE BASIC OR SPECIAL EDUCATION FUNDING	
2. LINE A.1;	
3. SUMMARY LEVEL REPORT - NOT APPLICABLE	
4. LINE B.3,B.6; ASSUMES 0 ADDITIONAL LEARNING IMPROVEMENT DAYS ADDED TO BASE CONTRACTS	
5. SUMMARY LEVEL REPORT - NOT APPLICABLE	

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K. YEAR END ALLOCATION ADJUSTMENT	
1. TOTAL ALLOCATION AT AUGUST 31, 2014	N/A
2. FINAL ALLOCATION AT DECEMBER 31, 2014	N/A
3. YEAR END ALLOCATION ADJUSTMENT [K.2 - K.1]	#VALUE!
L. CALCULATION OF CARRYOVER AND RECOVERY	
** 1. FINAL INDIRECT ALLOCATION [LINE G.2]	N/A
2. DIRECT EXPENDITURES PER F-196	N/A
3. TOTAL PROGRAM EXPENDITURES INCLUDING INDIRECTS [L.1 + L.2]	N/A
4. CARRYOVER FROM 2012-13	N/A
5. FUNDING IN EXCESS OF TOTAL PROG EXPENSE AND CFD [K.2 - L.3 + L.4]	N/A
6. CARRYOVER ALLOWANCE - MAXIMUM IS K.2 * 10%	N/A
7. FUNDING RECOVERY [L.5 - L.6]	N/A
M. CALCULATION OF FINAL ADJUSTMENT	
1. FINAL YEAR END APPORTIONMENT ADJUSTMENT [K.3 - L.7]	N/A
NOTES ** :	
1. THE RECOVERY AND CARRYOVER CALCULATION IS AT THE REVENUE ACCOUNT LEVEL BY SCHOOL DISTRICT OR ESD. INDIVIDUAL INSTITUTION REPORTS ARE NOT AVAILABLE.	