

**STATE OF WASHINGTON  
SUPERINTENDENT OF PUBLIC INSTRUCTION**

REVISED 2014-15 SCHOOL YEAR ALLOCATION FOR REVENUE ACCOUNT: 4156&4126&4159&34  
THE STATE INSTITUTIONS STATE SUMMARY

|                                                                                         |                      |
|-----------------------------------------------------------------------------------------|----------------------|
| <b>A. STATE INSTITUTION FTE ENROLLMENT AND STAFF</b>                                    |                      |
| ** 1. 2014-15 FTE ENROLLMENT REPORTED ON FORM E-672                                     | 1,097.79             |
| 2. ALLOCATED CERTIFICATED INSTRUCTIONAL STAFF UNITS (CIS)                               | 124.199              |
| 3. ALLOCATED CERTIFICATED ADMINISTRATIVE STAFF UNITS (CAS)                              | 6.725                |
| 4. ALLOCATED CLASSIFIED STAFF UNITS (CLS)                                               | 19.262               |
| <b>B. STATE INSTITUTION CIS ALLOCATION</b>                                              |                      |
| 1. 2014-15 CIS TOT DERIVED SALARY FOR APPORTIONMENT PURPOSES                            | 34,172.11            |
| ** 2. 2014-15 CIS LEAP 1SB MIX FACTOR                                                   | 1.53707              |
| ** 3. CIS MAINTENANCE AVERAGE SALARY [B.1 * B.2] (180 Day Basis)                        | 52,524.88            |
| 4. 2014-15 CIS TOT DERIVED SALARY FOR APPORTIONMENT PURPOSES                            | 34,172.11            |
| ** 5. 2014-15 CIS LEAP 1SB MIX FACTOR                                                   | 1.53707              |
| ** 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 ]                        | 8,328,865.87         |
| 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 ]                                      | 8,328,865.87         |
| <b>C. STATE INSTITUTION CAS ALLOCATION</b>                                              |                      |
| 1. 2014-15 CAS AVERAGE SALARY FOR APPORTIONMENT PURPOSES                                | 59,872.29            |
| 2. CAS MAINTENANCE SALARY ALLOCATION [ A.3 * C.1 ]                                      | 405,728.64           |
| 3. CAS INCREASE SALARY ALLOCATION [ C.2 * 0.00% ]                                       | 0.00                 |
| 4. TOTAL CAS SALARY ALLOCATION [ C.2 + C.3 ]                                            | 405,728.64           |
| <b>D. STATE INSTITUTION CLS ALLOCATION</b>                                              |                      |
| 1. 2014-15 CLS AVERAGE SALARY FOR APPORTIONMENT PURPOSES                                | 32,057.67            |
| 2. CLS MAINTENANCE SALARY ALLOCATION [ A.4 * D.1 ]                                      | 616,898.06           |
| 3. CLS INCREASE SALARY ALLOCATION [ D.2 * 0.00% ]                                       | 0.00                 |
| 4. TOTAL CLS SALARY ALLOCATION [ D.2 + D.3 ]                                            | 616,898.06           |
| <b>E. STATE INSTITUTION STAFF BENEFIT ALLOCATION</b>                                    |                      |
| 1. HEALTH BENEFITS                                                                      |                      |
| A. MAINTENANCE ALLOCATION [(A.2 + A.3 + ( A.4 * 1.152))* \$9,216.00 ]                   | 1,411,096.99         |
| 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% ]                          | 1,631,622.25         |
| B. CERTIFICATED INCREASE SALARY BENEFITS [(B.8 + C.3) * 18.04% ]                        | 0.00                 |
| C. CLASSIFIED MAINTENANCE SALARY BENEFITS [ D.2 * 20.95% ]                              | 129,240.14           |
| D. CLASSIFIED INCREASE SALARY BENEFITS [ D.3 * 17.45% ]                                 | 0.00                 |
| 3. TOTAL STAFF BENEFITS [ E.1 + E.2 ]                                                   | 3,171,959.38         |
| <b>F. STATE INSTITUTION DIRECT MATERIAL, SUPPLIES, AND OPERATING COST ALLOCATION</b>    |                      |
| 1. MATERIAL, SUPPLIES, AND OPERATING COST ALLOCATION (OBJ 5-9) [ A.1 * \$337.64 ]       | 370,657.79           |
| <b>G. STATE INSTITUTION INDIRECT COST ALLOCATION</b>                                    |                      |
| 1. DIRECT MAINT. [ B.7 + C.2 + D.2 + E.1.A + E.2.A + E.2.C + F.1 ]                      | 12,894,109.74        |
| 2. INDIRECT COST ALLOCATION [ G.1 * 4.7% ]                                              | 606,023.15           |
| <b>H. STATE INST. FORMULA ALLOC. [ B.9 + C.4 + D.4 + E.3 + F.1 + G.2 ]</b>              | <b>13,500,132.89</b> |
| <b>I. STATE INSTITUTION NON-FORMULA ALLOCATION</b>                                      |                      |
| 1. 2014-15 MENTALLY ILL OFFENDER UNIT ALLOCATION 220 DAYS                               | 125,160.00           |
| <b>J. TOTAL 2014-15 STATE INSTITUTION 220 DAY ALLOCATION</b>                            |                      |
| 1. ACCOUNT 4156&4126&4159&34 TOTAL ALLOCATION [ H + I.1 ]                               | 13,625,292.89        |
| 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 ]                      | 11,859.53            |
| <b>NOTES ** :</b>                                                                       |                      |
| 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                                                |                      |