

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
Revised 2018-19 School Year Allocation for Revenue Account: State Summary
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A. STATE INSTITUTION FTE ENROLLMENT AND STAFF	
* 1. 2018-19 FTE Enrollment Reported on Form E-672	882.66
2. Allocated Certificated Instructional Staff Units (CIS)	103.753
3. Allocated Certificated Administrative Staff Units (CAS)	5.220
4. Allocated Classified Staff Units (CLS)	15.368
B. STATE INSTITUTION CIS ALLOCATION	
1. CIS Salary Staff Base Amount	35,834.05
* 2. CIS Staff Mix Factor	1.47803
* 3. CIS Salary Staff Maintenance Amount [B.1 * B.2] (180 Day Basis)	52,963.95
4. CIS Salary Staff Increase Amount	68,906.25
* 5. CIS Salary Staff Increase Total Amount [B.4 - B.3] (180 Day Basis)	15,942.30
6. CIS 0 Day Maintenance Salary Allocation [A.2 * B.3 * 0/180]	7,549,059.72
7. CIS 0 Day Increase Salary Allocation [A.2 * B.5 * 0/180]	1,193,868.42
8. Total CIS 0 Day Salary Allocation [B.6 + B.7]	8,742,928.14
C. STATE INSTITUTION CAS ALLOCATION	
1. CAS Salary Staff Maintenance Amount	62,934.45
2. CAS Salary Staff Maintenance Allocation [A.3 * C.1]	330,789.09
3. CAS Salary Increase Amount [\$101,998.96 - C.1]	39,064.51
4. CAS Salary Increase Allocation [A.3 * C.3]	203,632.60
5. Total CAS Salary Allocation [C.2 + C.4]	534,421.69
D. STATE INSTITUTION CLS ALLOCATION	
1. CLS Salary Staff Maintenance Amount	33,613.94
2. CLS Salary Maintenance Allocation [A.4 * D.1]	515,114.59
3. CLS Salary Staff Increase Amount [A.4 * D.1]	15,680.20
4. CLS Salary Staff Increase Allocation [A.4 * D.3]	253,554.97
5. Total CLS Salary Allocation [D.2 + D.4]	768,669.56
E. STATE INSTITUTION STAFF BENEFIT ALLOCATION	
1. Health Benefits	
A. Maintenance Allocation [(A.2 + A.3 + (A.4 * 1.152)) * \$9,360.00]	1,185,696.12
B. Increase Allocation [(A.2 + A.3 + (A.4 * 1.152)) * \$767.64]	97,242.26
2. Statutory Benefits	
A. Certificated Maintenance Salary Benefits [(B.6 + C.2) * 23.70%]	1,867,524.17
B. Certificated Increase Salary Benefits [(B.7 + C.4) * 23.06%]	322,263.73
C. Classified Maintenance Salary Benefits [D.2 * 24.70%]	127,233.30
D. Classified Increase Salary Benefits [D.4 * 21.20%]	53,753.65
3. Total Staff Benefits [E.1 + E.2]	3,653,713.23
F. STATE INSTITUTION PROFESSIONAL LEARNING DAYS (PLD)	
1. PLD Allocation [(B.4 * A.2) + ((B.4 * A.2) * 23.06%)) / 180] * 1 Learning Day]	49,193.34
G. STATE INSTITUTION DIRECT MATERIAL, SUPPLIES, AND OPERATING COST ALLOCATION (MSOC)	
1. MSOC Maintenance Allocation [A.1 * \$434.50]	383,516.25
2. MSOC Increase Allocation [A.1 * \$15.79]	13,937.21
3. Total MSOC Allocation [G.1 + G.2]	397,453.46
H. STATE INSTITUTION INDIRECT COST ALLOCATION	
1. Direct Maintenance [B.6 + C.2 + D.2 + E.1.A + E.2.A + E.2.C + G.1]	11,958,933.24
2. Indirect Cost Allocation [H.1 * 4.7%]	562,069.86
I. STATE INST. FORMULA ALLOC. [B.8 + C.5 + D.5 + E.3 + F.1 + G.3 + H2]	14,708,449.28
J. STATE INSTITUTION NON-FORMULA ALLOCATION	
1. Mentally Ill Offender Unit Allocation 220 Days	125,160.00
K. TOTAL 2018-19 STATE INSTITUTION ALLOCATION	
1. Account State Summary Total Allocation [I + J.1]	14,833,609.28
2. Average Allocation per FTE Pupil [K.1 / A.1]	0.00
3. Average Allocation per FTE Pupil Excluding Indirects [(K.1 - H.2) / A.1]	16,168.77
NOTES * :	
1. These students do not generate other state basic or special education funding.	
2. Line A.1: FUNDING REDUCED FOR 160 MISSING MONTHLY ENROLLMENT REPORT(S).	
3. Summary level report - not applicable	
4. Summary level report - Not Applicable.	

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K. YEAR END ALLOCATION ADJUSTMENT	
1. Total Allocation at August 31, 2019	N/A
2. Final Allocaton at December 31, 2019	N/A
3. Year End Allocation Adjustment [K.2 - K.1]	N/A
L. CALCULATION OF CARRYOVER AND RECOVERY	
** 1. Final Indirect Allocation [Line H.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 2017-18	N/A
5. Funding in Excess of Total Program 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.	