STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
Actual 2025-26 School Year Allocation for Revenue Account: 4156
Green Hill State Juvenile Institution served by Chehalis SD (21302)

A. STATE INSTITUTION FTE ENROLLMENT AND STAFF	
* 1. 2025-26 FTE Enrollment Reported on Form E-672	127.33
2. Allocated Certificated Instructional Staff Units (CIS)	13.691
3. Allocated Certificated Administrative Staff Units (CAS)	1.618
4. Allocated Classified Staff Units (CLS)	1.974
B. CERTIFICATED INSTRUCTIONAL STAFF (CIS) ALLOCATION	
1. CIS Salary Staff Maintenance Amount - 180 Day Basis	81,337.36
2. CIS 220 Day Maintenance Salary Allocation [A.2 * B.1 * 220/180]	1,361,054.19
3. CIS Salary Staff Increase Amount	83,370.56
4. CIS 220 Day Increase Salary Allocation [(A.2 * B.3 * 220/180] - B.2	34,022.44
5. Total CIS 220 Day Salary Allocation [B.2 + B.4]	1,395,076.63
C. CERTIFICATED ADMINISTRATIVE STAFF (CAS) ALLOCATION	
1. CAS Salary Staff Maintenance Amount	116,092.00
2. CAS Salary Staff Maintenance Salary Allocation [A.3 * C.1]	187,836.86
3. CAS Salary Increase Amount [$118,994.00 - C.1]	2,902.00
4. CAS Salary Increase Salary Allocation [A.3 * C.3]	4,695.43
5. Total CAS Salary Allocation [C.2 + C.4]	192,532.29
D. CLASSIFIED (CLS) ALLOCATION	
1. CLS Salary Staff Maintenance Amount	56,105.00
2. CLS Salary Maintenance Salary Allocation [A.4 * D.1]	110,751.27
3. CLS Salary Staff Increase Amount [$57,507.00 - D.1]	1,402.00
4. CLS Salary Staff Increase Salary Allocation [A.4 * D.3]	2,767.55
5. Total CLS Salary Allocation [D.2 + D.4]	113,518.82
E. STAFF BENEFIT ALLOCATION	
1. Health Benefits	
A. CIS and CAS Maintenance Allocation [(A.2 + A.3) * $14,418.72]	220,736.18
B. CLS Maintenance Allocation [A.4 * $20,214.48]	39,903.38
C. CIS and CAS Increase Allocation [(A.2 + A.3) * $15,997.68 - E.1.A]	24,172.30
D. CLS Increase Allocation [A.4 * $22,428.12 - E.1.B]	4,369.73
2. Statutory Benefits	
A. CIS and CAS Maintenance Salary Benefits [(B.2 + C.2) * 16.02%]	248,132.35
B. CLS Maintenance Salary Benefits [D.2 * 18.07%]	20,012.75
C. CIS and CAS Increase Salary Benefits [(B.4 + C.4) * 15.39%]	5,958.68
D. CLS Increase Salary Benefits [D.4 * 14.72%]	407.38
3. Total Staff Benefits [E.1 + E.2]	563,692.75
F. PROFESSIONAL LEARNING DAYS (PLD)	
1. PLD Allocation [(((A.2 * B.3) + ((A.2 * B.3) * 15.39%)) / 180) * 3 Days]	21,951.53
G. MATERIAL, SUPPLIES, AND OPERATING COST (MSOC) ALLOCATION	
1. MSOC Maintenance Allocation [A.1 * $632.00]	80,472.56
2. MSOC Increase Allocation [A.1 * $43.54]	5,543.95
3. Total MSOC Allocation [G.1 + G.2]	86,016.51
H. INDIRECT COST ALLOCATION	
1. Direct Maintenance [B.2 + C.2 + D.2 + E.1.A + E.1.B + E.2.A + E.2.B + G.1]	2,268,899.54
2. Indirect Cost Allocation [H.1 * 4.7%]	106,638.28
I. FORMULA ALLOCATION [B.5 + C.5 + D.5 + E.3 + F.1 + G.3 + H2]	2,479,426.81
J. NON-FORMULA ALLOCATIONS	
1. Mentally Ill Offender Unit Allocation	71,341.20
2. Differentiated Instruction Allocation [45% of 127.33 FTE * $10,931.91]	626,382.05
3. Academic Records Support	100,000.00
K. TOTAL 2025-26 ALLOCATION	
1. Account 4156 Total Allocation [I + J.1 + J.2 + J.3]	3,277,150.06
2. Average Allocation per FTE Pupil [K.1 / A.1]	25,737.45
3. Average Allocation per FTE Pupil Excluding Indirects [(K.1 - H.2) / A.1]	24,899.96

NOTES * :

1. Line A.1: September through April enrollment used.
2. The 2024-25 Institutional carryover for the district was $154,079