

## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191: Account 3100 Estimated Funding Report

CCDDD 06112

FINAL 18-19 6-6-18

**I. Computation for Guaranteed School-Generated Entitlement**

<b>A. District-Wide Staff Mix</b>	<b>District totals</b>
1. District-Wide Staff Mix	1.50263
2. District-Wide Regionalization	1.06
<b>B. School Generated – Certificated Instructional Staff (CIS)</b>	
1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 152.754 * 35,700.00 * 1.50263	\$ 8,194,318.93
2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 152.754 * 65,216.05 * 1.06 - 8,194,318.93	\$ 2,365,414.32
<b>3. Subtotal School Generated CIS Salary</b> <b>[School CIS Salary Maint Total] + [School CIS Salary Inc Total]</b> <b>8,194,318.93 + 2,365,414.32</b>	<b>\$ <u>10,559,733.25</u></b>
<b>C. School Generated – Certificated Administrative Staff (CAS)</b>	
1. School CAS Salary Maint Total [School Generated CAS FTE] * [CAS - Salary Maint] 8.758 * 60,801.00	\$ 532,495.16
2. CAS Salary Increase [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 8.758 * 96,805.00 * 1.06 - 532,495.16	\$ 366,192.12
<b>3. Subtotal School Generated CAS Salary</b> <b>[School CAS Salary Maint Total] + [School CAS Salary Inc Total]</b> <b>532,495.16 + 366,192.12</b>	<b>\$ <u>898,687.28</u></b>
<b>D. School Generated – Classified Staff (CLS)</b>	
1. CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 33.076 * 33,495.00	\$ 1,107,880.62
2. CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 33.076 * 46,784.33 * 1.06 - 1,107,880.62	\$ 532,404.19
<b>3. Subtotal School Generated CLS Salary</b> <b>[School CLS Salary Maint Total] + [School CLS Salary Inc Total]</b> <b>1,107,880.62 + 532,404.19</b>	<b>\$ <u>1,640,284.81</u></b>
<b>E. Other School Generated Entitlements</b>	
1. Substitutes	\$ 86,155.04

[Teachers FTE] * [Substitutes Days] * [Substitutes Rate]	
141.833 * 4.000 * 151.86	
2. Small School District and Remote & Necessary Substitutes	\$ 0.00
[SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]	
0.000 * 0.9170 * 4.000 * 151.86	

2018-2019 School Year State of Washington Run August 10, 2018 12:13 PM  
 Superintendent of Public Instruction  
 Washougal School District Educational Service District 112  
 Clark County F-203 1191: Account 3100 Estimated Funding Report CCDDD 06112  
 FINAL 18-19 6-6-18

**II. Computation for Guaranteed District-Generated Entitlement**

<b>A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)</b>	<b>District Totals</b>
1. CLS Salary Maintenance Level [Facilities FTE] * [CLS - Salary Maint] 5.069 * 33,495.00	\$ 169,786.16
2. CLS Salary Increase [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 5.069 * 46,784.33 * 1.06 - 169,786.16	\$ 81,592.59
<b>3. Subtotal Facilities, Maintenance, Grounds Salary</b> <b>[Facilities Salary Maint Total] + [Facilities Salary Inc Total]</b> <b>169,786.16 + 81,592.59</b>	<b>\$ 251,378.75</b>
<b>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</b>	
1. CLS Salary Maintenance Level [Warehouse FTE] * [CLS - Salary Maint] 0.928 * 33,495.00	\$ 31,083.36
2. CLS Salary Increase [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 0.928 * 46,784.33 * 1.06 - 31,083.36	\$ 14,937.45
<b>3. Subtotal Warehouse, Laborers, Mechanics Salary</b> <b>[Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]</b> <b>31,083.36 + 14,937.45</b>	<b>\$ 46,020.81</b>
<b>C. District Generated - Technology - Classified Staff (CLS)</b>	
1. CLS Salary Maintenance Level [Technology FTE] * [CLS - Salary Maint] 1.756 * 33,495.00	\$ 58,817.22
2. CLS Salary Increase [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 1.756 * 46,784.33 * 1.06 - 58,817.22	\$ 28,265.26
<b>3. Subtotal Technology Salary</b> <b>[Technology Salary Maint Total] + [Technology Salary Inc Total]</b> <b>58,817.22 + 28,265.26</b>	<b>\$ 87,082.48</b>

Washougal School District  
Clark County

F-203 1191: Account 3100 Estimated Funding Report  
FINAL 18-19 6-6-18

Educational Service District 112  
CCDDD 06112

**D. Central Administration – Classified Staff (CLS)**

1. CLS Salary Maintenance Level [Central Admin CLS FTE] * [CLS - Salary Maint] 7.993 * 33,495.00	\$ 267,725.54
2. CLS Salary Increase [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 7.993 * 46,784.33 * 1.06 - 267,725.54	\$ 128,658.44
<b>3. Subtotal Central Admin Classified Salary</b> <b>[Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]</b> <b>267,725.54 + 128,658.44</b>	\$ <b><u>396,383.98</u></b>

**E. Central Admin – Certificated Administrative Staff (CAS)**

1. School CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 2.731 * 60,801.00	\$ 166,047.53
2. CAS Salary Increase [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 2.731 * 96,805.00 * 1.06 - 166,047.53	\$ 114,189.39
<b>3. Subtotal Certificated Administrators Salary</b> <b>[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]</b> <b>166,047.53 + 114,189.39</b>	\$ <b><u>280,236.92</u></b>

Washougal School District  
Clark County

F-203 1191: Account 3100 Estimated Funding Report  
FINAL 18-19 6-6-18

Educational Service District 112  
CCDDD 06112

**III. Summary and Benefits**

**A. District Staffing Total Salaries**

	<b>District Totals</b>
1. Total Certificated Instructional Staff Salaries - Maintenance Level [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 152.754 * 35,700.00 * 1.50263	\$ <b><u>8,194,318.93</u></b>
2. Total Certificated Instructional Staff Salaries - Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 152.754 * 65,216.05 * 1.06 - 8,194,318.93	\$ <b><u>2,365,414.32</u></b>
3. Total Certificated Administrative Staff Salaries - Maintenance Level [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 166,047.53 + 532,495.16	\$ <b><u>698,542.69</u></b>
4. Total Certificated Administrative Staff Salaries - Increase	\$ <b><u>480,381.51</u></b>

[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
114,189.39 + 366,192.12	
5. Total Classified Staff Salaries - Maintenance Level	\$ <u><u>1,635,292.90</u></u>
[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	
1,107,880.62 + 169,786.16 + 31,083.36 + 58,817.22 + 267,725.54	
6. Total Classified Staff Salaries - Increase	\$ <u><u>785,857.93</u></u>
[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	
532,404.19 + 81,592.59 + 14,937.45 + 28,265.26 + 128,658.44	
7. TOTAL Salaries	\$ <u><u>14,159,808.28</u></u>
[School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]	
8,194,318.93 + 2,365,414.32 + 698,542.69 + 480,381.51 + 1,635,292.90 + 785,857.93	

**B. Staff Units Insurance, Payroll Taxes, and Benefits**

**District Totals**

1. Certificated Insurance Benefits	\$ 1,537,314.48
([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]	
(152.754 + 11.489) * 9,360.00	
2. Certificated Insurance Benefits - Increase	\$ 126,079.50
((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total])	
((152.754 + 11.489) * 10,127.64) - 1,537,314.48	
3. Classified Insurance Benefits	\$ 526,433.96
[District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	
48.822 * 9,360.00 * 1.152	
4. Classified Insurance Benefits - Increase	\$ 43,174.33
([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]	
(48.822 * 10,127.64 * 1.152) - 526,433.96	
5. Certificated - Payroll Tax and Benefits	\$ 2,103,161.77
([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	
(8,194,318.93 + 698,542.69) * 0.23650	
6. Certificated - Payroll Tax and Benefits - Increase	\$ 654,817.62
([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	
(2,365,414.32 + 480,381.51) * 0.23010	
7. Classified - Payroll Tax and Benefits	\$ 403,426.76
[Total CLS Salary Maint] * [CLS - Benefits Maint]	
1,635,292.90 * 0.24670	
8. Classified - Payroll Tax and Benefits - Increase	\$ 166,366.12
[Total CLS Salary Inc] * [CLS - Benefits Inc]	
785,857.93 * 0.21170	
<b>9. Total Insurance Payroll Taxes and Benefits</b>	\$ <u><u>5,560,774.54</u></u>
<b>[CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total]</b>	
<b>1,537,314.48 + 126,079.50 + 526,433.96 + 43,174.33 + 2,103,161.77 + 654,817.62 + 403,426.76 + 166,366.12</b>	

**C. Professional Learning Days - General Apportionment**

1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (152.754 * 65,216.05 * 1.06 / 180.00 * 1.00)	\$ 58,665.18
2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (58,665.18 * 0.23010)	\$ 13,498.86
3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (58,665.18 + 13,498.86)	\$ 72,164.04

**D. Running Start (Community and Technical College FTEs)**

1. Non CTE [Enroll Run Start] * [Run Start - Reg Rate] 85.00 * 8,135.13	\$ 691,486.05
2. CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 5.00 * 9,059.51	\$ 45,297.55
3. Total Running Start [Run Start-Reg] + [Run Start-CTE] 691,486.05 + 45,297.55	\$ 736,783.60

**E. Total Dropout Reengagement**

1. Non CTE [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 3.00 * 8,135.13	\$ 24,405.39
2. CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	\$ 0.00
3. Total Dropout Reengagement [Reengage - Reg] + [Reengage - CTE] 24,405.39 + 0.00	\$ 24,405.39

**F. Alternative Learning Experience Program Funding**

1. Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.00 + 0.00) * 8,135.13	\$ 0.00
---	---------

**G. Materials, Supplies, and Operating Costs (MSOC)**

1. Regular Instruction	\$ 3,544,768.80
------------------------	-----------------

[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  372,539.04 + 1,012,291.80 + 399,995.76 + 849,173.16 + 61,847.52 + 501,490.56 + 347,430.96	
2. Grades 9-12 Additional  [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum- LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  33,712.80 + 0.00 + 36,784.00 + 76,630.40 + 6,133.60 + 0.00 + 0.00	\$ 153,260.80
3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 11,683.80	\$ 0.00
<b>4. Total General Education MSOC</b>  <b>[Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN]</b>  <b>3,544,768.80 + 153,260.80+ 0.00</b>	\$ <b><u>3,698,029.60</u></b>

**H. Career & Technical Education and Skills Centers**

1. Grades 7-8 CTE Total  [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7- 8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  191,003.46 + 21,446.18 + 42,152.68 + 99,851.12 + 74,999.00 + 1,584.81 + 1,305.30	\$ 432,342.55
2. Grades 9-12 CTE Total  [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  706,498.51 + 80,038.37 + 156,907.16 + 370,039.45 + 277,496.30 + 5,863.01 + 4,828.13	\$ 1,601,670.93
3. Skill Center Total  [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
4. Total Career and Technical Education and Skill Centers  [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  432,342.55 + 1,601,670.93 + 0.00	\$ <b><u>2,034,013.48</u></b>

2018-2019 School Year

State of Washington  
Superintendent of Public Instruction

Run August 10, 2018 12:13 PM

Washougal School District

Clark County

F-203 1191: Account 3100 Estimated Funding Report  
FINAL 18-19 6-6-18

Educational Service District 112

CCDDD 06112

IV. Guaranteed Entitlement

<b>A. Totals</b>	<b>District Totals</b>
1. Total Guaranteed Entitlement	\$ <b><u>26,372,133.97</u></b>
2. Basic Education Allocation Per FTE Student Rate	\$ 8,441.78
3. BEA Rate for Special Education	\$ 8,353.59

4. CTE Minimum Expend	\$	1,974,439.52
5. Computation of State Funded Support		
a. Local Deductible Revenue Sources		
i. 1400 Local In-Lieu-of Taxes	\$	0.00
ii. 1600 County Administered Forests	\$	0.00
iii. 3600 State Forests	\$	0.00
iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
v. Total Deductible Revenue	\$	<b>0.00</b>
d. BEA Reduce/Delay	\$	0.00
f. General Apportionment Allocation for Special Ed Account 3121	\$	775,866.51
g. Federal Forest Account 5500 Deduction	\$	0.00
h. Fire District Payment	\$	1,292.50
i. Total Amount to be Paid Sept. 2018 - Aug. 2019 in Account 3100	\$	25,597,559.96

## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDDD 06112

FINAL 18-19 6-6-18

**I. Student Enrollment Details**

<b>A. Full Time Equivalent (FTE) Enrollment</b>	<b>Remote &amp; Necessary</b>	<b>District Total FTEs</b>
1. Kindergarten	0.00	217.00
2. Grade 1	0.00	217.00
3. Grade 2	0.00	198.00
4. Grade 3	0.00	240.00
5. Grade 4	0.00	251.00
6. Grades 5-6	0.00	494.00
7. Grades 7-8 (includes CTE)	0.00	534.00
8. Grades 9-12 (includes CTE & Skill Center)		880.00
<b>9. Total K-12 less Running Start, Dropout &amp; ALE</b>	<b>0.00</b>	<b>3,031.00</b>
10. Running Start (Community and Technical College FTE)		
a. Non CTE		85.00
b. CTE		5.00
11. Dropout Reengagement		
a. Non CTE		3.00
b. CTE		0.00
12. ALE		
a. ALE - K-6		0.00
b. ALE - 7-8		0.00
c. ALE - 9-12		0.00
<b>13. Total K-12 including Running Start, Dropout &amp; ALE</b>		<b>3,124.00</b>
<b>B. Career and Technical Education (CTE)</b>		
1. Grades 7-8 CTE Exploratory		50.00
2. Grades 9-12 CTE Exploratory		0.00
3. Grades 9-12 CTE Preparatory		185.00
4. Grades 9-12 Skill Centers		0.00
<b>5. Total CTE &amp; Skill Center</b>		<b>235.00</b>



## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDDD 06112

FINAL 18-19 6-6-18

**II. District Staffing Data**

	<b>District Total</b>
A. Learning Improvement Days (LID) pursuant to WAC 392-140-961	0.00
B. LEAP 2 Base Salary (Previous Year)	35,700.00
C. Allocated CIS Base Salary (Previous Year)	35,700.00
D. LEAP 2 Base Salary (Current Year)	65,216.05
E. Allocated CIS Base Salary (Current Year)	65,216.05

**III. Formulated Staffing Units**

<b>A. School Generated</b>	<b>District Total Units</b>
1. Principals [Principal Elem FTE] + [Principal Middle FTE] + [Principal High FTE] 5.065 + 1.516 + 2.177	8.758
2. Classroom Teachers [Teachers Elem FTE] + [Teachers Middle FTE] + [Teachers High FTE] + [Lab Science FTE] 91.114 + 20.358 + 29.019 + 1.342	141.833
3. Teacher Librarians [Librarian Elem FTE] + [Librarian Middle FTE] + [Librarian High FTE] 2.680 + 0.581 + 0.606	3.867
4. Guidance Counselors [Counselor Elem FTE] + [Counselor Middle FTE] + [Counselor High FTE] 1.993 + 1.362 + 2.941	6.296
5. Health And Social Services	
a. School Nurses [Nurses Elem FTE] + [Nurses Middle FTE] + [Nurses High FTE] 0.307 + 0.067 + 0.111	0.485
b. Social Workers [Social Workers Elem FTE] + [Social Workers Middle FTE] + [Social Workers High FTE] 0.170 + 0.007 + 0.017	0.194
c. Psychologists [Psychologists Elem FTE] + [Psychologists Middle FTE] + [Psychologists High FTE] 0.069 + 0.002 + 0.008	0.079
6. Teaching Assistance [Teach Assist Elem FTE] + [Teach Assist Middle FTE] + [Teach Assist High FTE] 3.784 + 0.784 + 0.755	5.323

## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDDD 06112

FINAL 18-19 6-6-18

7. Office Support [School Office Elem FTE] + [School Office Middle FTE] + [School Office High FTE] 8.134 + 2.605 + 3.786	14.525
8. Custodians [Custodians Elem FTE] + [Custodians Middle FTE] + [Custodians High FTE] 6.698 + 2.176 + 3.435	12.309
9. Student & Staff Safety [Security Elem FTE] + [Security Middle FTE] + [Security High FTE] 0.319 + 0.103 + 0.163	0.585
10. Parent Involvement Coordinators ([Parent Involve Elem FTE] + [Parent Involve Middle FTE] + [Parent Involve High FTE]) (0.334 + 0.000 + 0.000)	0.334
<b>11. Total School Generated Staffing Units</b>  <b>[Principal FTE] + [Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [Teaching Assist FTE] + [School Office FTE] + [Custodians FTE] + [Security FTE] + [Parent Involve FTE] - 126A</b>  <b>8.758 + 141.833 + 3.867 + 6.296 + 0.485 + 0.194 + 0.079 + 5.323 + 14.525 + 12.309 + 0.585 + 0.334 - 126A</b>	<b>194.588</b>
<b>B. District Wide Support</b>	<b>District Total Units</b>
1. Technology ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Technology] / [Proto Enroll District] (3,031.00 - 50.00 - 185.00) * 0.628 / 1,000.00	1.756
2. Facilities, Maintenance, Grounds ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Facilities] / [Proto Enroll District] (3,031.00 - 50.00 - 185.00) * 1.813 / 1,000.00	5.069
3. Warehouse, Laborers, Mechanics ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Warehouse] / [Proto Enroll District] (3,031.00 - 50.00 - 185.00) * 0.332 / 1,000.00	0.928
4. Central Administration Total ( [School Generated FTE] + [Technology FTE] + [Facilities FTE] + [Warehouse FTE] ) * [Central Admin Percent] ( 194.588 + 1.756 + 5.069 + 0.928 ) * 0.05300	10.724
a. Certificated Administrators [Central Admin Total FTE] * [Central Admin CAS%] 10.724 * 0.25470	2.731
b. Classified Staff [Central Admin Total FTE] * [Central Admin CLS%] 10.724 * 0.74530	7.993



Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDD 06112

FINAL 18-19 6-6-18

C. Small District Or Remote & Necessary	District Total Units
1. Small School K-8 <= 5	
a. Certificated Administration If: [Enroll K-6] + [Enroll 7-8] > 0 AND <= 5 Then, If: [Enroll 7-8] = 0 Then: 0.24 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} Else: 0.32 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} + {[Enroll 7-8] * [CIS Ratio 7-8]} Else: 0  If: 1,617.00 + 534.00 > 0 AND <= 5 Then, If: 534.00 = 0 Then: 0.24 - {(872.00 * 0.004334) + (251.00 * 0.04601) + (494.00 * 0.04601)} Else: 0.32 - {(872.00 * 0.004334) + (251.00 * 0.04601) + (494.00 * 0.04601) + (534.00 * 0.04624)} Else: 0	0.000
b. Certificated Instructional If: [Enroll K-6] + [Enroll 7-8] > 0 AND <= 5 Then, If: [Enroll 7-8] = 0 Then: 1.76 - {[Enroll K-3] * [CIS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} Else: 1.68 - {[Enroll K-3] * [CIS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} + {[Enroll 7-8] * [CIS Ratio 7-8]} Else: 0  If: 1,617.00 + 534.00 > 0 AND <= 5 Then, If: 534.00 = 0 Then: 1.76 - {(872.00 * 0.07117) + (251.00 * 0.04601) + (494.00 * 0.04601)} Else: 1.68 - {(872.00 * 0.07117) + (251.00 * 0.04601) + (494.00 * 0.04601) + (534.00 * 0.04624)} Else: 0	0.000
2. Remote & Necessary K-8 <=5	
a. Certificated Administration If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 0 AND <= 5 Then, If: [Enroll R&N 7-8] = 0 Then: 0.24 - {[Enroll R&N K-3] * [CAS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} Else: 0.32 - {[Enroll R&N K-3] * [CAS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&N 7-8] * [CIS Ratio 7-8]} Else: 0  If: 0.00 + 0.00 > 0 AND <= 5 Then, If: 0.00 = 0 Then: 0.24 - (0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601) Else: 0.32 - ((0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)) Else: 0	0.000
b. Certificated Instructional If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 0 AND <= 5, Then, If: [Enroll R&N 7-8] = 0, Then: 1.76 - {[Enroll R&N K-3] * [CIS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} Else: 1.68 - {[Enroll R&N K-3] * [CIS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&N 7-8] * [CIS Ratio 7-8]} Else: 0  If: 0.00 + 0.00 > 0 AND <= 5, Then, If: 0.00 = 0, Then: 1.76 - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: 1.68 - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)} Else: 0	0.000
3. Small School 5 < K-8 <= 25	
a. Certificated Administration If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 5 AND <= 25 Then, If: [Enroll 7-8 Total] = 0 Then: 0.24 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} Else: 0.32 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} + {[Enroll 7-8 Total] * [CIS Ratio 7-8]} Else: 0  If: 1,617.00 + 534.00 > 5 AND <= 25 Then, If: 534.00 = 0 Then: 0.24 - {(872.00 * 0.004334) + (251.00 * 0.04601) + (494.00 * 0.04601)} Else: 0.32 - {(872.00 * 0.004334) + (251.00 * 0.04601) + (494.00 * 0.04601) + (534.00 * 0.04624)} Else: 0	0.000
b. Certificated Instructional	0.000

If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 5 AND <= 25 Then, If: [Enroll 7-8 Total] = 0 Then: {1.76 + (([Enroll K-6] - 5) / 20)} - {[Enroll K-3] \* [CIS Ratio K-3]} + ([Enroll 4] \* [CIS Ratio 4]) + ([Enroll 5-6] \* [CIS Ratio 5-6])} Else: {1.68 + (([Enroll K-8] - 5) / 10)} - {[Enroll K-3] \* [CIS Ratio K-3]} + ([Enroll 4] \* [CIS Ratio 4]) + ([Enroll 5-6] \* [CIS Ratio 5-6]) + ([Enroll 7-8] \* [CIS Ratio 7-8])} Else: 0

If: 1,617.00 + 534.00 > 5 AND <= 25 Then, If: 534.00 = 0 Then: {1.76 + ((1,617.00 - 5) / 20)} - {(872.00 \* 0.07117) + (251.00 \* 0.04601) + (494.00 \* 0.04601)} Else: {1.68 + ((2,151.00 - 5) / 10)} - {(872.00 \* 0.07117) + (251.00 \* 0.04601) + (494.00 \* 0.04601) + (534.00 \* 0.04624)} Else: 0

Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDDD 06112

FINAL 18-19 6-6-18

4. Remote & Necessary 5 < K-8 <= 25		District Total Units
a. Certificated Administration	<p>If: [Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8] &gt; 5 AND &lt;= 25 Then, If: [Enroll R&amp;N 7-8] = 0 Then: 0.24 - {[Enroll R&amp;N K-3] * [CAS Ratio K-3]} + {[Enroll R&amp;N 4] * [CIS Ratio 4]} + {[Enroll R&amp;N 5-6] * [CIS Ratio 5-6]} Else: 0.32 - {[Enroll R&amp;N K-3] * [CAS Ratio K-3]} + {[Enroll R&amp;N 4] * [CIS Ratio 4]} + {[Enroll R&amp;N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&amp;N 7-8] * [CIS Ratio 7-8]} Else: 0</p> <p>If: 0.00 + 0.00 &gt; 5 AND &lt;= 25 Then, If: 0.00 = 0 Then: 0.24 - {(0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: 0.32 - {(0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)} Else: 0</p>	0.000
b. Certificated Instructional	<p>If: [Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8] &gt; 5 AND &lt;= 25 Then, If: [Enroll R&amp;N 7-8] = 0 Then: {1.76 + (([Enroll R&amp;N K-6] - 5) / 20)} - {[Enroll R&amp;N K-3] * [CIS Ratio K-3]} + {[Enroll R&amp;N 4] * [CIS Ratio 4]} + {[Enroll R&amp;N 5-6] * [CIS Ratio 5-6]} Else: {1.68 + (([Enroll R&amp;N K-8] - 5) / 10)} - {[Enroll R&amp;N K-3] * [CIS Ratio K-3]} + {[Enroll R&amp;N 4] * [CIS Ratio 4]} + {[Enroll R&amp;N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&amp;N 7-8] * [CIS Ratio 7-8]} Else: 0</p> <p>If: 0.00 + 0.00 &gt; 5 AND &lt;= 25 Then, If: 0.00 = 0 Then: {1.76 + ((0.00 - 5) / 20)} - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: {1.68 + ((0.00 - 5) / 10)} - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)} Else: 0</p>	0.000
5. Small School 25 < K-8 <= 100		
a. Certificated Administration	<p>([SS K-6 &lt;60 CAS step 1] + [SS 7-8 &gt;20 CAS step 2])</p> <p>(0.000 + 0.000)</p> <p>Step 1 If: [Enroll K-6 Total] + [Enroll 7-8 Total] &gt; 25 AND &lt;= 100 Then, If: [Enroll K-6 Total] &lt;= 60 Then: 0.24 - ([Enroll K-3] * [CAS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4]) + ([Enroll 5-6] * [CIS Ratio 5-6]) Else: 0 Else: 0</p> <p>If: 1,617.00 + 534.00 &gt; 25 AND &lt;= 100 Then, If: 1,617.00 &lt;= 60 Then: 0.24 - ((872.00 * 0.004334) + (251.00 * 0.04601) + (494.00 * 0.04601)) Else: 0 Else: 0</p> <p>Step 2 If: [Enroll K-6 Total] + [Enroll 7-8 Total] &gt; 25 AND &lt;= 100 Then, If: [Enroll 7-8 Total] &lt;= 20 AND &gt; 0 Then: 0.08 - ([Enroll 7-8 Total] * [CIS Ratio 7-8]) Else: 0 Else: 0</p> <p>If: 1,617.00 + 534.00 &gt; 25 AND &lt;= 100 Then, If: 534.00 &lt;= 20 AND &gt; 0 Then: 0.08 - (534.00 * 0.04624) Else: 0 Else: 0</p>	0.000
b. Certificated Instructional	<p>([SS K-6 &lt;60 CIS step 1] + [SS 7-8 &gt;20 CIS step 2])</p> <p>(0.000 + 0.000)</p> <p>Step 1 If: [Enroll K-6 Total] + [Enroll 7-8 Total] &gt; 25 AND &lt;= 100 Then, If: [Enroll K-6 Total] &lt;= 60 AND 2.76 - ([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4]) + ([Enroll 5-6] * [CIS Ratio 5-6]) &gt; 0 Then, 2.76 - {[Enroll K-3] * [CIS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} Else: 0 Else: 0</p> <p>If: 1,617.00 + 534.00 &gt; 25 AND &lt;= 100 Then, If: 1,617.00 &lt;= 60 AND 2.76 - ((872.00 * 0.07117) + (251.00 * 0.04601) + (494.00 * 0.04601)) &gt; 0 Then, 2.76 - {(872.00 * 0.07117) + (251.00 * 0.04601) + (494.00 * 0.04601)} Else: 0 Else: 0</p> <p>Step 2 If: [Enroll K-6 Total] + [Enroll 7-8 Total] &gt; 25 AND &lt;= 100 Then, If: [Enroll 7-8 Total] &lt;= 20 AND &gt; 0 Then: 0.92 - ([Enroll 7-8 Total] * [CIS Ratio 7-8]) Else: 0 Else: 0</p> <p>If: 1,617.00 + 534.00 &gt; 25 AND &lt;= 100 Then, If: 534.00 &lt;= 20 AND &gt; 0 Then: 0.92 - (534.00 * 0.04624) Else: 0 Else: 0</p>	0.000
6. Remote & Necessary 25 < K-8 <= 100		
a. Certificated Administration	<p>([RN K-6 &lt;60 CAS step 1] + [RN 7-8 &gt;20 CAS step 2])</p> <p>(0.000 + 0.000)</p>	0.000

Step 1	<p>If: [Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8] &gt; 25 AND &lt;= 100 Then, If: [Enroll R&amp;N K-6] &lt;= 60 Then: 0.24 - (([Enroll R&amp;N K-3] * [CAS Ratio K-3]) + ([Enroll R&amp;N 4] * [CIS Ratio 4]) + ([Enroll R&amp;N 5-6] * [CIS Ratio 5-6])) Else: 0 Else: 0</p> <p>If: 0.00 + 0.00 &gt; 25 AND &lt;= 100 Then, If: 0.00 &lt;= 60 Then: 0.24 - ((0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601)) Else: 0 Else: 0</p>	0.000
Step 2	<p>If: [Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8] &gt; 25 AND &lt;= 100 Then, If: [Enroll R&amp;N 7-8] &lt;= 20 AND &gt; 0 Then: 0.08 - ([Enroll R&amp;N 7-8] * [CIS Ratio 7-8]) Else: 0 Else: 0</p> <p>If: 0.00 + 0.00 &gt; 25 AND &lt;= 100 Then, If: 0.00 &lt;= 20 AND &gt; 0 Then: 0.08 - (0.00 * 0.04624) Else: 0 Else: 0</p>	
<p>b. Certificated Instructional ([RN K-6 &lt;60 CIS step 1] + [RN 7-8 &gt;20 CIS step 2])</p>		
(0.000 + 0.000)		
Step 1	<p>If: [Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8] &gt; 25 AND &lt;= 100 Then, If: [Enroll R&amp;N K-6] &lt;= 60 AND 2.76 - (([Enroll R&amp;N K-3] * [CIS Ratio K-3]) + ([Enroll R&amp;N 4] * [CIS Ratio 4]) + ([Enroll R&amp;N 5-6] * [CIS Ratio 5-6])) &gt; 0 Then, 2.76 - (([Enroll R&amp;N K-3] * [CIS Ratio K-3]) + ([Enroll R&amp;N 4] * [CIS Ratio 4]) + ([Enroll R&amp;N 5-6] * [CIS Ratio 5-6])) Else: 0 Else: 0</p> <p>If: 0.00 + 0.00 &gt; 25 AND &lt;= 100 Then, If: 0.00 &lt;= 60 AND 2.76 - ((0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601)) &gt; 0 Then, 2.76 - ((0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601)) Else: 0 Else: 0</p>	
Step 2	<p>If: [Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8] &gt; 25 AND &lt;= 100 Then, If: [Enroll R&amp;N 7-8] &lt;= 20 AND &gt; 0 Then: 0.92 - ([Enroll R&amp;N 7-8] * [CIS Ratio 7-8]) Else: 0 Else: 0</p> <p>If: 0.00 + 0.00 &gt; 25 AND &lt;= 100 Then, If: 0.00 &lt;= 20 AND &gt; 0 Then: 0.92 - (0.00 * 0.04624) Else: 0 Else: 0</p>	
7. Small High School		
a. Certificated Administration		0.000
<p>If: [Enroll 9-12 total] &gt; 0 AND &lt;= 300 AND ([Enroll 9-12 total] - [Enroll 9-12 CTE exp] - [Enroll 9-12 CTE prep] - [Enroll Skills 9-12]) &lt;&gt; 0 Then, If: [Enroll 9-12 total] &lt;= 60 Then: 0.5 - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12]) Else: {0.5 + (([Enroll 9-12 total] - 60) / 43.5)} - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12]) Else: 0</p> <p>If: 880.00 &gt; 0 AND &lt;= 300 AND (880.00 - 0.00 - 185.00 - 0.00) &lt;&gt; 0 Then, If: 880.00 &lt;= 60 Then: 0.5 - (880.00 * 0.00403) Else: {0.5 + ((880.00 - 60) / 43.5)} - (880.00 * 0.00403) Else: 0</p>		
b. Certificated Instructional		0.000
<p>If: [Enroll 9-12 total] &gt; 0 AND &lt;= 300 AND ([Enroll 9-12 total] - [Enroll 9-12 CTE exp] - [Enroll 9-12 CTE prep] - [Enroll Skills 9-12]) &lt;&gt; 0 Then, If: [Enroll 9-12 total] &lt;= 60 Then: 9 - ([Enroll 9-12 total] * [CIS Ratio 9-12]) Else: {9 + (([Enroll 9-12 total] - 60) / 43.5 * 0.8732)} - ([Enroll 9-12] * [CIS Ratio 9-12]) Else: 0</p> <p>If: 880.00 &gt; 0 AND &lt;= 300 AND (880.00 - 0.00 - 185.00 - 0.00) &lt;&gt; 0 Then, If: 880.00 &lt;= 60 Then: 9 - (880.00 * 0.04858) Else: {9 + ((880.00 - 60) / 43.5 * 0.8732)} - (880.00 * 0.04858) Else: 0</p>		

Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDDD 06112

FINAL 18-19 6-6-18

8. Non-High Districts	District Total Units
<p>a. K-6 Certificated Instructional</p> <p>If: [Enroll Total w/ Run Start and Dropout and ALE] &gt; 50 AND &lt; 180 AND [Enroll 7-8] + [Enroll 9-12] = 0 Then: 0.50 Else: 0</p> <p>If: 3,124.00 &gt; 50 AND &lt; 180 AND 534.00 + 880.00 = 0 Then: 0.50 Else: 0</p>	0.000
<p>b. K-8 Certificated Instructional</p> <p>If: [Enroll Total w/ Run Start and Dropout and ALE] + [Enroll 7-8] &gt; 70 AND &lt; 180 AND [Enroll 7-8] &gt; 0 AND [Enroll 9-12] = 0 Then: 0.50 Else: 0</p> <p>If: 3,124.00 + 534.00 &gt; 70 AND &lt; 180 AND 534.00 &gt; 0 AND 880.00 = 0 Then: 0.50 Else: 0</p>	0.000
9. Two Small Schools Or Remote & Necessary	
b. Certificated Instructional	0.000
a. Certificated Administration	0.000
10. Classified Bonus Units	
<p>a. Small Districts</p> <p>([SS K-8 &lt;5 CAS] + [SS K-8 &lt;5 CIS] + [RN K-8 &lt;5 CAS] + [RN K-8 &lt;5 CIS] + [SS 5 &lt; K-8 &lt;25 CAS] + [SS 5 &lt; K-8 &lt;25 CIS] + [RN 5 &lt; K-8 &lt;25 CAS] + [RN 5 &lt; K-8 &lt;25 CIS] + [SS 25 &lt; K-8 &lt;100 CAS] + [SS 25 &lt; K-8 &lt;100 CIS] + [RN 25 &lt; K-8 &lt;100 CAS] + [RN 25 &lt; K-8 &lt;100 CIS] + [SS Small High CAS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8] + [Add BEA CIS] + [Add BEA CAS]) / 2.94</p> <p>(0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) / 2.94</p>	0.000
<p>b. Non-High Districts</p> <p>If: [Enroll K-6] + [Enroll 7-8] &gt; 50 AND &lt; 180 AND [Enroll 9-12] = 0 Then: 0.50 Else: 0</p> <p>If: 1,617.00 + 534.00 &gt; 50 AND &lt; 180 AND 880.00 = 0 Then: 0.50 Else: 0</p>	0.000
<p>c. Small Schools bonus Unit Adj -- K-3 Enh. For CLS Units</p> <p>([Enroll 4]) * ([CIS Ratio 4] - [CIS Ratio 5-6]) ([CIS Ratio K-3] - [CIS Ratio 5-6]) * ([Enroll K-3]) (Step 1) + (Step 2) IF ([Enroll K-6] + [Enroll 7-8]) &lt;= ( 100) AND ([Enroll K-6]) &lt;= ( 60) AND ([SS K-8 &lt;5 CAS] + [SS K-8 &lt;5 CIS] + [SS 5 &lt; K-8 &lt;25 CAS] + [SS 5 &lt; K-8 &lt;25 CIS] + [SS 25 &lt; K-8 &lt;100 CAS] + [SS 25 &lt; K-8 &lt;100 CIS] + [SS Small High CAS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8]) &gt; ( 0) THEN (Step 3) / ( 3) ELSE (0)</p> <p>(251.00) * ( 0.04601 - 0.04601) (0.07117 - 0.04601) * ( 872.00) (Step 1) + (Step 2) IF (1,617.00 + 534.00) &lt;= ( 100) AND (1,617.00) &lt;= ( 60) AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) &gt; ( 0) THEN (Step 3) / ( 3) ELSE (0)</p>	0.000
<p>d. Remote &amp; Necessary Bonus Unit Adj -- K-3 Enh. For CLS Units</p> <p>([CIS Ratio K-3] - [CIS Ratio 5-6]) * ([Enroll R&amp;N K-3]) ([CIS Ratio K-3] - [CIS Ratio 5-6]) * ([Enroll R&amp;N 4]) (Step 2) + (Step 1) IF ([Enroll R&amp;N K-6] + [Enroll R&amp;N 7-8]) &lt;= ( 100) AND ([Enroll R&amp;N K-6]) &lt; ( 60) AND ([RN K-8 &lt;5 CAS] + [RN K-8 &lt;5 CIS] + [RN 5 &lt; K-8 &lt;25 CAS] + [RN 5 &lt; K-8 &lt;25 CIS] + [RN 25 &lt; K-8 &lt;100 CAS] + [RN 25 &lt; K-8 &lt;100 CIS]) &gt; ( 0) THEN (Step 3) / ( 3) ELSE (0) ( 0)</p> <p>(0.07117 - 0.04601) * ( 0.00) (0.07117 - 0.04601) * ( 0.00) (Step 2) + (Step 1) IF (0.00 + 0.00) &lt;= ( 100) AND (0.00) &lt; ( 60) AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) &gt; ( 0) THEN (Step 3) / ( 3) ELSE (0) ( 0)</p>	0.000
11. Small School and Remote and Necessary Subtotal	
<p>a. Certificated Instructional Staff (CIS)</p> <p>[SS K-8 &lt;5 CIS] + [RN K-8 &lt;5 CIS] + [SS 5 &lt; K-8 &lt;25 CIS] + [RN 5 &lt; K-8 &lt;25 CIS] + [SS 25 &lt; K-8 &lt;100 CIS] + [RN 25 &lt; K-8 &lt;100 CIS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8] + [Add BEA CIS]</p> <p>0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000</p>	0.000



<p>b. Certificated Administrative Staff (CAS)</p> <p>[SS K-8 &lt;5 CAS] + [RN K-8 &lt;5 CAS] + [SS 5 &lt; K-8 &lt;25 CAS] + [RN 5 &lt; K-8 &lt;25 CAS] + [SS 25 &lt; K-8 &lt;100 CAS] + [RN 25 &lt; K-8 &lt;100 CAS] + [SS Small High CAS] + [Add BEA CAS]</p> <p>0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000</p>	<p>0.000</p>
<p>c. Classified (CLS)</p> <p>([SS CLS Small Districts] + [SS CLS Non-High])</p> <p>(0.000 + 0.000)</p>	<p>0.000</p>

## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 ED: Student Full Time Enrollments and Calculated Staff Units Report

CCDDD 06112

FINAL 18-19 6-6-18

<b>D. District Summary</b>	<b>District Total Units</b>
1. School Generated – General Education (Includes Small School District and Remote and Necessary Bonus Units)	
a. Certificated Instructional Staff (CIS) [Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [SS RN CIS FTE] - 126A  141.833 + 3.867 + 6.296 + 0.485 + 0.194 + 0.079 + 0.000 - 126A	152.754
b. Certificated Administrative Staff (CAS) [Principal FTE] + [SS RN CAS FTE]  8.758 + 0.000	8.758
c. Classified (CLS) [Teaching Assist FTE] + [School Office FTE] + [Custodians FTE] + [Security FTE] + [Parent Involve FTE] + [SS RN CLS FTE]  5.323 + 14.525 + 12.309 + 0.585 + 0.334 + 0.000	33.076
2. District Level	
a. Technology (CLS) ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Technology] / [Proto Enroll District]  (3,031.00 - 50.00 - 185.00) * 0.628 / 1,000.00	1.756
b. Facilities, Maintenance, Grounds (CLS) ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Facilities] / [Proto Enroll District]  (3,031.00 - 50.00 - 185.00) * 1.813 / 1,000.00	5.069
c. Warehouse, Laborers, Mechanics (CLS) ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Warehouse] / [Proto Enroll District]  (3,031.00 - 50.00 - 185.00) * 0.332 / 1,000.00	0.928
d. Administrators - Central Administration (CAS) [Central Admin Total FTE] * [Central Admin CAS%]  10.724 * 0.25470	2.731
e. Classified - Central Administration (CLS) [Central Admin Total FTE] * [Central Admin CLS%]  10.724 * 0.74530	7.993
3. Total (School Generated and District Level)	
a. Certificated Instructional Staff (CIS) [Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [SS RN CIS FTE] - 126A  141.833 + 3.867 + 6.296 + 0.485 + 0.194 + 0.079 + 0.000 - 126A	152.754
b. Certificated Administrative Staff (CAS) [School Generated CAS FTE] + [Central Admin CAS FTE]  8.758 + 2.731	11.489
c. Classified (CLS) [School Generated CLS FTE] + [Technology FTE] + [Facilities FTE] + [Warehouse FTE] + [Central Admin CLS FTE]  33.076 + 1.756 + 5.069 + 0.928 + 7.993	48.822

Washougal School District  
Clark CountyF-203 1191 EE: Calculated Staff Units: Elementary School Report  
FINAL 18-19 6-6-18Educational Service District 112  
CCDDD 06112**I. Formulated Staffing Units**

A. School Generated	District Total Units
1. Principals [Enroll K-6] * [Principal Elem] / [Proto Enroll Elem] 1,617.00 * 1.253 / 400.00	5.065
2. Classroom Teachers [Teachers K-3] + [Teachers 4] + [Teachers 5-6] 59.245 + 10.737 + 21.132	91.114
a. Grade K-3 (( [Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3] ) / [Class Size K-3] ) * ( 1 + [Planning K-3] ) ((217.00 + 217.00 + 198.00 + 240.00) / 17.00) * (1 + 0.155)	59.245
b. Grade 4 ([Enroll 4] / [Class Size 4]) * (1 + [Planning 4]) (251.00 / 27.00) * (1 + 0.155)	10.737
c. Grades 5-6 ([Enroll 5-6] / [Class Size 5-6]) * (1 + [Planning 5-6]) (494.00 / 27.00) * (1 + 0.155)	21.132
3. Teacher Librarians [Enroll K-6] * [Librarian Elem] / [Proto Enroll Elem] 1,617.00 * 0.663 / 400.00	2.680
4. Guidance Counselors [Enroll K-6] * [Counselor Elem] / [Proto Enroll Elem] 1,617.00 * 0.493 / 400.00	1.993
5. Health And Social Services	
a. School Nurses [Enroll K-6] * [Nurse Elem] / [Proto Enroll Elem] 1,617.00 * 0.076 / 400.00	0.307
b. Social Workers [Enroll K-6] * [Social Worker Elem] / [Proto Enroll Elem] 1,617.00 * 0.042 / 400.00	0.170
c. Psychologists [Enroll K-6] * [Psychologists Elem] / [Proto Enroll Elem] 1,617.00 * 0.017 / 400.00	0.069

Washougal School District  
 Clark County

F-203 1191 EE: Calculated Staff Units: Elementary School Report  
 FINAL 18-19 6-6-18

Educational Service District 112  
 CCDDD 06112

6. Teaching Assistance	3.784
[Enroll K-6] * [Teaching Assist Elem] / [Proto Enroll Elem]	
1,617.00 * 0.936 / 400.00	
7. Office Support	8.134
[Enroll K-6] * [School Office Elem] / [Proto Enroll Elem]	
1,617.00 * 2.012 / 400.00	
8. Custodians	6.698
[Enroll K-6] * [Custodians Elem] / [Proto Enroll Elem]	
1,617.00 * 1.657 / 400.00	
9. Student & Staff Safety	0.319
[Enroll K-6] * [Security Elem] / [Proto Enroll Elem]	
1,617.00 * 0.079 / 400.00	
10. Parent Involvement Coordinators	0.334
([Enroll K-6] * [Parent Involve Elem] / [Proto Enroll Elem])	
(1,617.00 * 0.0825 / 400.00)	

Washougal School District  
Clark CountyF-203 1191 EM: Calculated Staff Units: Middle School Report  
FINAL 18-19 6-6-18Educational Service District 112  
CCDDD 06112**I. Formulated Staffing Units**

<b>A. School Generated</b>	<b>District Total Units</b>
1. Principals ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Principal Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 1.353 / 432.00	1.516
2. Classroom Teachers ((([Enroll 7-8] - [Enroll 7-8 CTE]) / [Class Size 7-8]) * (1 + [Planning 7-8])) ((534.00 - 50.00) / 28.53) * (1 + 0.200)	20.358
3. Teacher Librarians ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Librarian Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 0.519 / 432.00	0.581
4. Guidance Counselors ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Counselor Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 1.216 / 432.00	1.362
5. Health And Social Services	
a. School Nurses ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Nurse Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 0.060 / 432.00	0.067
b. Social Workers ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Social Worker Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 0.006 / 432.00	0.007
c. Psychologists ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Psychologists Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 0.002 / 432.00	0.002
6. Teaching Assistance ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Teaching Assist Middle] / [Proto Enroll Middle] (534.00 - 50.00) * 0.700 / 432.00	0.784

Washougal School District  
 Clark County

F-203 1191 EM: Calculated Staff Units: Middle School Report  
 FINAL 18-19 6-6-18

Educational Service District 112  
 CCDDD 06112

<p>7. Office Support                  ([Enroll 7-8] - [Enroll 7-8 CTE]) * [School Office Middle] / [Proto Enroll Middle]                  (534.00 - 50.00) * 2.325 / 432.00</p>	<p>2.605</p>
<p>8. Custodians                  ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Custodians Middle] / [Proto Enroll Middle]                  (534.00 - 50.00) * 1.942 / 432.00</p>	<p>2.176</p>
<p>9. Student &amp; Staff Safety                  ([Enroll 7-8] - [Enroll 7-8 CTE]) * [Security Middle] / [Proto Enroll Middle]                  (534.00 - 50.00) * 0.092 / 432.00</p>	<p>0.103</p>
<p>10. Parent Involvement Coordinators                  ([Enroll 7-8] - [Enroll 7-8 CTE]) * ([Parent Involve Middle] / [Proto Enroll Middle])                  (534.00 - 50.00) * ( 0.000 / 432.00)</p>	<p>0.000</p>

## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 EH: Calculated Staff Units: High School Report

CCDDD 06112

FINAL 18-19 6-6-18

**I. Formulated Staffing Units**

<b>A. School Generated</b>	<b>District Total Units</b>
1. Principals $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Principal High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 1.880 / 600.00$	2.177
2.a. Classroom Teachers $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) / [\text{Class Size } 9-12] * (1 + [\text{Planning } 9-12])$ $((880.00 - 185.00) / 28.74) * (1 + 0.200)$	29.019
2.b. Laboratory Science Enhancement Teachers $[\text{Enroll } 9-12] * [\text{LabSci\% } 9-12] * (1/[\text{LabSci Class Size } 9-12] - 1/[\text{Class Size } 9-12]) * (1 + [\text{Planning } 9-12])$ $880.00 * 0.0833 * (1/19.98 - 1/28.74) * (1 + 0.200)$	1.342
3. Teacher Librarians $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Librarian High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 0.523 / 600.00$	0.606
4. Guidance Counselors $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Counselor High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 2.539 / 600.00$	2.941
5. Health And Social Services	
a. School Nurses $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Nurse High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 0.096 / 600.00$	0.111
b. Social Workers $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Social Worker High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 0.015 / 600.00$	0.017
c. Psychologists $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Psychologists High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 0.007 / 600.00$	0.008
6. Teaching Assistance $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Teaching Assist High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 0.652 / 600.00$	0.755
7. Office Support $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{School Office High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 3.269 / 600.00$	3.786
8. Custodians $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * [\text{Custodians High}] / [\text{Proto Enroll High}]$ $(880.00 - 185.00) * 2.965 / 600.00$	3.435

Washougal School District  
 Clark County

F-203 1191 EH: Calculated Staff Units: High School Report  
 FINAL 18-19 6-6-18

Educational Service District 112  
 CCDDD 06112

9. Student & Staff Safety	0.163
([Enroll 9-12] - [Enroll CTE/Skills 9-12]) * [Security High] / [Proto Enroll High]	
(880.00 - 185.00) * 0.141 / 600.00	
10. Parent Involvement Coordinators	0.000
([Enroll 9-12] - [Enroll CTE/Skills 9-12]) * ([Parent Involve High] / [Proto Enroll High])	
(880.00 - 185.00) * ( 0.000 / 600.00)	



## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 SN: Special Need Programs Report

CCDDD 06112

FINAL 18-19 6-6-18

<b>I. Learning Assistance Program (LAP) – Acct 4155</b>	District Total
A. Eligible Students - Regular ([Enroll Total PY for LAP] * [LAP District Poverty %]) (3,150.82 * 0.3422)	1,078.21
B. Formulated Staffing Units - Regular (( [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (( 1,078.21 * 2.39750 * 36.00) / 15.00) / 900.00	6.893
C. Formulated Staffing Units - High Poverty (( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (( 299.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.88
D. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (6.893 + 0.88)	7.77
E. School CIS Salary Maint Total ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (7.77 * 35,700.00 * 1.50263)	\$ 416,813.03
F. CIS Salary Increase ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (7.77 * 65,216.05 * 1.06 - 416,813.03)	\$ 120,319.40
G. CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (7.77 * 9,360.00)	\$ 72,727.20
H. CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (7.77 * 10,127.64) - (72,727.20)	\$ 5,964.56
I. CIS Payroll Tax and Benefits ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (416,813.03 * 0.23650)	\$ 98,576.28
J. CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (120,319.40 * 0.23010)	\$ 27,685.49
K. LAP MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$ 0.00
<b>L. Professional Learning Days - LAP</b> 1. Professional Learning Days Salaries ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (7.77 * 65,216.05 * 1.06 / 180.00 * 1.00)	\$ 2,984.07

2. Professional Learning Day - Payroll Tax and Benefits ([LAP CIS PD Salary] * [CIS/CAS - Benefits Inc])  (2,984.07 * 0.23010)	\$	686.63
3. Total LAP Professional Learning Days ([LAP CIS PD Salary] + [LAP CIS PD Benefits])  (2,984.07 + 686.63)	\$	3,670.70
M. Total Learning Assistance Program Allocation ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP PD])  (416,813.03 + 120,319.40 + 72,727.20 + 5,964.56 + 98,576.28 + 27,685.49 + 0.00 + 3,670.70)	\$	745,756.66
N. Prior Year Learning Assistance Program (LAP) Allocation	\$	0.00

2018-2019 School Year

State of Washington

Run August 10, 2018 12:13 PM

Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 SN: Special Need Programs Report

CCDDD 06112

FINAL 18-19 6-6-18

**II. Transitional Bilingual Program (TBIP) – Acct 4165**

District Total

A. Eligible Students Grades K-6	\$	50.00
B. Formulated Staffing Units (Grades K-6) ( ([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  ( ( 50.00 * 4.778 * 36.00) / 15.00) / 900.00		0.637
C. Eligible Students Grades 7-8	\$	15.00
D. Formulated Staffing Units (Grades 7-8) (( [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  (( 15.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	0.271
E. Eligible Students Grades 9-12	\$	15.00
F. Formulated Staffing Units (Grades 9-12) (( [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  (( 15.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	0.271
G. Eligible Exited Students	\$	20.00
H. Formulated Staffing Units (Exited Students) ( ([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  ( ( 20.00 * 3.000 * 36.00) / 15.00) / 900.00		0.160
I. Formulated Staffing Units [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  0.637 + 0.271 + 0.271 + 0.160		1.339
J. School CIS Salary Maint Total	\$	71,829.17

[Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 1.339 * 35,700.00 * 1.50263	
K. CIS Salary Increase [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 1.339 * 65,216.05 * 1.06 - 71,829.17	\$ 20,734.58
L. CIS Insurance Benefits [Total TBIP CIS FTE] * [Certificated Health Insurance] 1.339 * 9,360.00	\$ 12,533.04
M. CIS Insurance Benefits Increase ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (1.339 * 10,127.64) - (12,533.04)	\$ 1,027.87
N. CIS Payroll Tax and Benefits ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (71,829.17 * 0.23650)	\$ 16,987.60
O. CIS Payroll Tax and Benefits - Increase ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (20,734.58 * 0.23010)	\$ 4,771.03
P. TBIP MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$ 0.00
<b>Q. Professional Learning Days - TBIP</b>	
1. Professional Learning Days Salaries ([Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (1.339 * 65,216.05 * 1.06 / 180.00 * 1.00)	\$ 514.24
2. Professional Learning Day - Payroll Tax and Benefits ([TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (514.24 * 0.23010)	\$ 118.33
3. Total TBIP Professional Learning Days ([TBIP CIS PD Salary] + [TBIP CIS PD Benefits]) (514.24 + 118.33)	\$ 632.57
<b>R. Total Transitional Bilingual Program</b>  <b>([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC - TBIP] + [Total TBIP PD])</b>  <b>(71,829.17 + 20,734.58 + 12,533.04 + 1,027.87 + 16,987.60 + 4,771.03 + 0.00 + 632.57)</b>	\$ <b><u><u>128,515.86</u></u></b>
S. TBIP Withhold Amount ([TBIP TOTAL] * [TBIP WithHold Factor]) (128,515.86 * 0.0257)	\$ 3,302.86
T. Net Total Transitional Bilingual Program ([TBIP TOTAL] - [TBIP WithHold Amount]) (128,515.86 - 3,302.86)	\$ 125,213.00

## Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 SN: Special Need Programs Report

CCDDD 06112

FINAL 18-19 6-6-18

<b>III. Highly Capable (HiCap) – Acct 4174</b>	District Total
A. Eligible Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (3,124.00 * 0.05000)	156.20
B. Formulated Staffing Units ( ([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ( ( 156.20 * 2.1590 * 36.00) / 15.00) / 900.00	0.899
C. School CIS Salary Maint Total ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.899 * 35,700.00 * 1.50263)	\$ 48,225.86
D. CIS Salary Increase ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (0.899 * 65,216.05 * 1.06 - 48,225.86)	\$ 13,921.12
E. CIS Insurance Benefits ([HiCap CIS FTE] * [Certificated Health Insurance]) (0.899 * 9,360.00)	\$ 8,414.64
F. CIS Insurance Benefits: Increase ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (0.899 * 10,127.64) - (8,414.64)	\$ 690.11
G. CIS Payroll Tax and Benefits ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (48,225.86 * 0.23650)	\$ 11,405.42
H. CIS Payroll Tax and Benefits - Increase ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (13,921.12 * 0.23010)	\$ 3,203.25
I. HiCap MSOC ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$ 0.00
<b>J. Professional Learning Days - HiCap</b>	
1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.899 * 65,216.05 * 1.06 / 180.00 * 1.00)	\$ 345.26
2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (345.26 * 0.23010)	\$ 79.44
3. Total HiCap Professional Learning Days ([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (345.26 + 79.44)	\$ 424.70
<b>K. Total Highly Capable Program</b>	<b>\$ 86,285.10</b>

**([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap] + [Total HiCap PD])**

**(48,225.86 + 13,921.12 + 8,414.64 + 690.11 + 11,405.42 + 3,203.25 + 0.00 + 424.70)**

---

**I. Formulated Staffing Units**

**A. Skill Center Staffing**

<b>1. Certificated Instructional Staff (CIS)</b>	<b>District Total</b>
a. Classroom Teachers $([\text{Enroll Skills 9-12}] / [\text{Skills Center Class Size}]) * (1 + [\text{Planning 9-12}])$ $(0.00 / 20.00) * (1 + 0.200)$	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor $[\text{Enroll Skills 9-12}] * [\text{Skills Center Other Cert}] / [\text{Proto Enroll Skills 9-12}]$ $0.00 * 3.410 / 1,000.00$	0.000
<b>c. Subtotal(CIS)</b> <b>[Skills Center Teacher FTE] + [Skills Center Other Cert FTE]</b> <b>0.000 + 0.000</b>	<b>0.000</b>
<hr/>	
<b>2. Certificated Administrative Staff (CAS)</b>	
a. School Level Administration $[\text{Enroll Skills 9-12}] * [\text{Pupil High Principal}] * (1 + [\text{Skills Schl Admin Enh Factor}])$ $0.00 * 0.003133 * (1 + 0.19800)$	0.000
b. Central Office Administration $[\text{Enroll Skills 9-12}] * [\text{Pupil High Central Admin}] * (1 + [\text{Skills Central Admin Enh Factor}])$ $0.00 * 0.000894 * (1 + 0.17610)$	0.000
<b>c. Subtotal CAS</b> <b>[Skills Center Schl Admin FTE] + [Skills Center Central Admin FTE]</b> <b>0.000 + 0.000</b>	<b>0.000</b>
<hr/>	
<b>3. Classified Staff (CLS)</b>	
a. School Level Classified $[\text{Enroll Skills 9-12}] * [\text{Pupil High School CLS}]$ $0.00 * 0.014485$	0.000
b. Central Office Classified $[\text{Enroll Skills 9-12}] * [\text{Pupil High Central CLS}]$ $0.00 * 0.002615$	0.000
<b>c. Subtotal CLS</b> <b>[Skills Center Schl CLS FTE] + [Skills Center Central CLS FTE]</b> <b>0.000 + 0.000</b>	<b>0.000</b>

**II. Computation for Skill Center Entitlement**

**A. Skill Center - Certificated Instructional Staff (CIS)**

1. CIS Salary Maint Total $([\text{Skills Center CIS FTE}] * [\text{CIS - Salary Maint}] * [\text{CIS Mix}])$ $(0.000 * 35,700.00 * 1.50263)$	\$ 0.00
---	---------

2. CIS Salary Increase ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (0.000 * 65,216.05 * 1.06 - 0.00)	\$	0.00
<b>3. Subtotal CTE CIS Salary</b> <b>[Skills CIS Salary Maint] + [Skills CIS Salary Inc]</b> <b>0.00 + 0.00</b>	\$	<b>0.00</b>
<b>B. Skill Center - Certificated Administrative Staff (CAS)</b>		
1. CAS Salary Maint Total [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 60,801.00	\$	0.00
2. CAS Salary Increase [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 96,805.00 * 1.06 - 0.00	\$	0.00
<b>3. Subtotal CTE CAS Salary</b> <b>[Skills CAS Salary Maint] + [Skills CAS Salary Inc]</b> <b>0.00 + 0.00</b>	\$	<b>0.00</b>
<b>C. Skill Center - Classified Staff (CLS)</b>		
a. CLS Salary Maintenance Total [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 33,495.00	\$	0.00
b. CLS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 46,784.33 * 1.06 - 0.00	\$	0.00
<b>c. Subtotal CTE CLS Salary</b> <b>[Skills CLS Salary Maint] + [Skills CLS Salary Inc]</b> <b>0.00 + 0.00</b>	\$	<b>0.00</b>
<b>D. Staff Units Insurance, Payroll Taxes, and Benefits</b>		
1. Certificated Insurance Benefits [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$	0.00
2. Certificated Insurance Benefits - Increase ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 10,127.64) - (0.00)	\$	0.00
3. Certificated - Payroll Tax and Benefits ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23650	\$	0.00
4. Certificated - Payroll Tax and Benefits - Increase ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23010	\$	0.00
5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$	0.00
6. Classified Insurance Benefits - Increase	\$	0.00

$([\text{Skills Center CLS FTE}] * [\text{CLS Health Insurance Inc}] * [\text{CLS Health Factor}]) - ([\text{Skills CLS Insurance}])$ $(0.000 * 10,127.64 * 1.152) - (0.00)$	
7. Classified - Payroll Tax and Benefits $[\text{Skills CLS Salary Maint}] * [\text{CLS - Benefits Maint}]$ $0.00 * 0.24670$	\$ 0.00
8. Classified - Payroll Tax and Benefits - Increase $[\text{Skills CLS Salary Inc}] * [\text{CLS - Benefits Inc}]$ $0.00 * 0.21170$	\$ 0.00
<b>9. Total Insurance Payroll Taxes and Benefits</b>  <b><math display="block">[\text{Skills Cert Insurance}] + [\text{Skills Cert Insurance Inc}] + [\text{Skills Cert Benefits Maint}] + [\text{Skills Cert Benefits Inc}] + [\text{Skills CLS Insurance}] + [\text{Skills CLS Insurance Inc}] + [\text{Skills CLS Benefits Maint}] + [\text{Skills CLS Benefits Inc}]</math></b>  <b><math display="block">0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</math></b>	\$ <u><u>0.00</u></u>

**E. Professional Learning Days - Skill Center**

1. Professional Learning Days Salaries $([\text{Skills Center CIS FTE}] * [\text{CIS - Salary Inc}] * [\text{Regionalization}] / [\text{School Year Total Days}] * [\text{Prof Learning Days}])$ $(0.000 * 65,216.05 * 1.06 / 180.00 * 1.00)$	\$ 0.00
2. Professional Learning Day - Payroll Tax and Benefits $([\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}])$ $(0.00 * 0.23010)$	\$ 0.00
3. Total Skill Center Professional Learning Days $([\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}])$ $(0.00 + 0.00)$	\$ 0.00

**F. Other Generated Entitlements**

1. Materials, supplies and Operating Costs (MSOC) $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Library/Supplies-Skills}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
2. Substitutes $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$ 0.00

**G. Total**

<b>1. Total</b>  <b><math display="block">[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]</math></b>  <b><math display="block">0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</math></b>	\$ <u><u>0.00</u></u>
--	-----------------------



**I. Formulated Staffing Units for CTE 7-8**

**A. CTE 7-8 Staffing**

<b>1. Certificated Instructional Staff (CIS)</b>	<b>District Total</b>
a. Classroom Teachers $([\text{Enroll 7-8 CTE}] / [\text{CTE 7-8 Class Size}] * (1 + [\text{Planning 7-8}]))$ $(50.00 / 23.00) * (1 + 0.200)$	2.609
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor $[\text{Enroll 7-8 CTE}] * [\text{CTE 7-8 Other Cert}] / [\text{Proto Enroll CTE 7-8}]$ $50.00 * 3.070 / 1,000.00$	0.154
<b>c. Subtotal CIS</b> <b>[CTE 7-8 Teacher FTE] + [CTE 7-8 Other Cert FTE]</b> <b>2.609 + 0.154</b>	<b><u>2.763</u></b>
<b>2. Certificated Administrative Staff (CAS)</b>	
a. School Level Administration $[\text{Enroll 7-8 CTE}] * [\text{Pupil Middle Principal}] * (1 + [\text{CTE 7-8 Schl Admin FTE Enh Factor}])$ $50.00 * 0.003132 * (1 + 0.02500)$	0.161
b. Central Office Administration $[\text{Enroll 7-8 CTE}] * [\text{Pupil Middle Central Admin}] * (1 + [\text{CTE 7-8 Central Admin FTE Enh Factor}])$ $50.00 * 0.000862 * (1 + 0.12290)$	0.048
<b>c. Subtotal CAS</b> <b>[CTE 7-8 Schl Admin FTE] + [CTE 7-8 Central Admin FTE]</b> <b>0.161 + 0.048</b>	<b><u>0.209</u></b>
<b>3. Classified Staff (CLS)</b>	
a. School Level Classified $[\text{Enroll 7-8 CTE}] * [\text{Pupil Middle School CLS}]$ $50.00 * 0.014484$	0.724
b. Central Office Classified $[\text{Enroll 7-8 CTE}] * [\text{Pupil Middle Central CLS}]$ $50.00 * 0.002522$	0.126
<b>c. Subtotal CLS</b> <b>[CTE 7-8 Schl CLS FTE] + [CTE 7-8 Central CLS FTE]</b> <b>0.724 + 0.126</b>	<b><u>0.850</u></b>

**II. Computation for CTE 7-8 Entitlement**

**A. CTE 7-8 - Certificated Instructional Staff (CIS)**

1. CIS Salary Maintenance Total	\$ 148,218.07
---------------------------------	---------------



([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (2.763 * 35,700.00 * 1.50263)	
2. CIS Salary Increase ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 7-8 CIS Salary Maint]) (2.763 * 65,216.05 * 1.06 - 148,218.07)	\$ 42,785.39
<b>3. Subtotal CTE CIS Salary</b> <b>[CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]</b> <b>148,218.07 + 42,785.39</b>	\$ <u><u>191,003.46</u></u>

**B. CTE 7-8 - Certificated Administrative Staff (CAS)**

1. CAS Salary Maintenance Total ([CTE 7-8 CAS FTE] * [CAS - Salary Maint]) 0.209 * 60,801.00	\$ 12,707.41
2. CAS Salary Increase ([CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]) 0.209 * 96,805.00 * 1.06 - 12,707.41	\$ 8,738.77
<b>3. Subtotal CTE CAS Salary</b> <b>[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]</b> <b>12,707.41 + 8,738.77</b>	\$ <u><u>21,446.18</u></u>

**C. CTE 7-8 - Classified Staff (CLS)**

a. CLS Salary Maintenance Total ([CTE 7-8 CLS FTE] * [CLS - Salary Maint]) 0.850 * 33,495.00	\$ 28,470.75
b. CLS Salary Increase ([CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]) 0.850 * 46,784.33 * 1.06 - 28,470.75	\$ 13,681.93
<b>c. Subtotal CTE CAS Salary</b> <b>[CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]</b> <b>28,470.75 + 13,681.93</b>	\$ <u><u>42,152.68</u></u>

**D. Staff Units Insurance, Payroll Taxes, and Benefits**

1. Certificated Insurance Benefits ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]) 2.972 * 9,360.00	\$ 27,817.92
2. Certificated Insurance Benefits - Increase ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (2.972 * 10,127.64) - (27,817.92)	\$ 2,281.43
3. Certificated - Payroll Tax and Benefits ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (148,218.07 + 12,707.41) * 0.23650	\$ 38,058.88
4. Certificated - Payroll Tax and Benefits - Increase ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (42,785.39 + 8,738.77) * 0.23010	\$ 11,855.71
5. Classified Insurance Benefits	\$ 9,165.31

$[CTE\ 7-8\ CLS\ FTE] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$	
$0.850 * 9,360.00 * 1.152$	
6. Classified Insurance Benefits - Increase $([CTE\ 7-8\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - ([CTE\ 7-8\ CLS\ Insurance])$ $(0.850 * 10,127.64 * 1.152) - (9,165.31)$	\$ 751.68
7. Classified - Payroll Tax and Benefits $[CTE\ 7-8\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $28,470.75 * 0.24670$	\$ 7,023.73
8. Classified - Payroll Tax and Benefits - Increase $[CTE\ 7-8\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $13,681.93 * 0.21170$	\$ 2,896.46
<b>9. Total Insurance Payroll Taxes and Benefits</b> <b><math>[CTE\ 7-8\ Cert\ Insurance] + [CTE\ 7-8\ Cert\ Insurance\ Inc] + [CTE\ 7-8\ Cert\ Benefits\ Maint] + [CTE\ 7-8\ Cert\ Benefits\ Inc] + [CTE\ 7-8\ CLS\ Insurance] + [CTE\ 7-8\ CLS\ Insurance\ Inc] + [CTE\ 7-8\ CLS\ Benefits\ Maint] + [CTE\ 7-8\ CLS\ Benefits\ Inc]</math></b> <b><math>27,817.92 + 2,281.43 + 38,058.88 + 11,855.71 + 9,165.31 + 751.68 + 7,023.73 + 2,896.46</math></b>	\$ <b><u>99,851.12</u></b>

**E. Professional Learning Days - CTE 7-8**

1. Professional Learning Days Salaries $([CTE\ 7-8\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(2.763 * 65,216.05 * 1.06 / 180.00 * 1.00)$	\$ 1,061.13
2. Professional Learning Day - Payroll Tax and Benefits $([CTE\ 7-8\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(1,061.13 * 0.23010)$	\$ 244.17
3. Total CTE 7-8 Professional Learning Days $([CTE\ 7-8\ CIS\ PD\ Salary] + [CTE\ 7-8\ CIS\ PD\ Benefits])$ $(1,061.13 + 244.17)$	\$ 1,305.30

**F. Other generated Entitlements**

1. Materials, Supplies and Operating Costs (MSOC) $[Total\ MSOC\ Technology-CTE\ 7-8] + [Total\ MSOC\ Utilities-CTE\ 7-8] + [Total\ MSOC\ Curriculum-CTE\ 7-8] + [Total\ MSOC\ Library/Supplies-CTE\ 7-8] + [Total\ MSOC\ Prof\ Dvlp-CTE\ 7-8] + [Total\ MSOC\ Facilities-CTE\ 7-8] + [Total\ MSOC\ Districtwide-CTE\ 7-8]$ $7,882.00 + 21,417.00 + 8,463.50 + 17,967.00 + 1,308.50 + 10,610.50 + 7,350.50$	\$ 74,999.00
2. Substitutes $[CTE\ 7-8\ Teacher\ FTE] * [Substitutes\ Days] * [Substitutes\ Rate]$ $2.609 * 4.000 * 151.86$	\$ 1,584.81

**G. Total CTE 7-8 Allocation**

<b><math>[CTE\ 7-8\ CIS\ Salary\ Total] + [CTE\ 7-8\ CAS\ Salary\ Total] + [CTE\ 7-8\ CLS\ Salary\ Total] + [CTE\ 7-8\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 7-8] + [CTE\ 7-8\ Substitutes] + [Total\ Program\ 34\ PD]</math></b> <b><math>191,003.46 + 21,446.18 + 42,152.68 + 99,851.12 + 74,999.00 + 1,584.81 + 1,305.30</math></b>	\$ <b><u>432,342.55</u></b>
---	-----------------------------

**III. CTE 7-8 Minimum Expenditures**

**B. Minimum Expenditures**

**([CTE 7-8 Total] \* 0.95)**

**(432,342.55 \* 0.95)**

\$

**410,725.42**

**I. Formulated Staffing Units for CTE 9-12**

**A. CTE 9-12 Staffing**

**1. Certificated Instructional Staff (CIS)**

	<b>District Total</b>
<p>a. Classroom Teachers</p> <p>CTE 9-12 Exploratory  <math>([Enroll\ 9-12\ CTE\ exp] / [CTE\ 9-12\ expl\ Class\ Size]) * (1 + [Planning\ 9-12])</math>  <math>(0.00 / 23.00) * (1 + 0.200)</math></p>	0.000
<p>CTE 9-12 Preparatory  <math>([Enroll\ 9-12\ CTE\ prep] / [CTE\ 9-12\ prep\ Class\ Size]) * (1 + [Planning\ 9-12])</math>  <math>(185.00 / 23.00) * (1 + 0.200)</math></p>	9.652
<p>b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor</p> <p>CTE 9-12 Exploratory  <math>[Enroll\ 9-12\ CTE\ exp] * [CTE\ 9-12\ expl\ Other\ Cert] / [Proto\ Enroll\ CTE\ 9-12\ exp]</math>  <math>0.00 * 3.070 / 1,000.00</math></p>	0.000
<p>CTE 9-12 Preparatory  <math>[Enroll\ 9-12\ CTE\ prep] * [CTE\ 9-12\ prep\ Other\ Cert] / [Proto\ Enroll\ 9-12\ CTE\ prep]</math>  <math>185.00 * 3.070 / 1,000.00</math></p>	0.568
<p><b>c. Subtotal CIS</b></p> <p><b><math>[CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE] + [CTE\ 9-12\ expl\ Other\ Cert\ FTE] + [CTE\ 9-12\ prep\ Other\ Cert\ FTE]</math></b></p> <p><b><math>0.000 + 9.652 + 0.000 + 0.568</math></b></p>	<b><u><u>10.220</u></u></b>
<b>2. Certificated Administrative Staff (CAS)</b>	
<p>a. School Level Administration  <math>([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ Principal] * (1 + [CTE\ 9-12\ Schl\ Admin\ FTE\ Enh\ Factor])</math>  <math>(0.00 + 185.00) * 0.003133 * (1 + 0.02500)</math></p>	0.594
<p>b. Central Office Administration  <math>([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ Central\ Admin] * (1 + [CTE\ 9-12\ Central\ Admin\ FTE\ Enh\ Factor])</math>  <math>(0.00 + 185.00) * 0.000894 * (1 + 0.12290)</math></p>	0.186
<p><b>c. Subtotal CAS</b></p> <p><b><math>[CTE\ 9-12\ Schl\ Admin\ FTE] + [CTE\ 9-12\ Central\ Admin\ FTE]</math></b></p> <p><b><math>0.594 + 0.186</math></b></p>	<b><u><u>0.780</u></u></b>
<b>3. Classified Staff (CLS)</b>	
<p>a. School Level Classified  <math>([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ School\ CLS]</math>  <math>(0.00 + 185.00) * 0.014485</math></p>	2.680
<p>b. Central Office Classified</p>	0.484

$([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High Central CLS}]$

$(0.00 + 185.00) * 0.002615$

**c. Subtotal CLS**

$[\text{CTE 9-12 Schl CLS FTE}] + [\text{CTE 9-12 Central CLS FTE}]$

**2.680 + 0.484**

**3.164**

**II. Computation for CTE 9-12 Entitlement**

**A. CTE 9-12 - Certificated Instructional Staff (CIS)**

1. CIS Salary Maintenance Total $([\text{CTE 9-12 CIS FTE}] * [\text{CIS - Salary Maint}] * [\text{CIS Mix}])$ $(10.220 * 35,700.00 * 1.50263)$	\$ 548,240.57
2. CIS Salary Increase $([\text{CTE 9-12 CIS FTE}] * [\text{CIS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 9-12 CIS Salary Maint}])$ $(10.220 * 65,216.05 * 1.06 - 548,240.57)$	\$ 158,257.94
<b>3. Subtotal CTE CIS Salary</b> <b><math>[\text{CTE 9-12 CIS Salary Maint}] + [\text{CTE 9-12 CIS Salary Inc}]</math></b> <b>548,240.57 + 158,257.94</b>	<b>\$ 706,498.51</b>

**B. CTE 9-12 - Certificated Administrative Staff (CAS)**

1. CAS Salary Maintenance Total $[\text{CTE 9-12 CAS FTE}] * [\text{CAS - Salary Maint}]$ $0.780 * 60,801.00$	\$ 47,424.78
2. CAS Salary Increase $[\text{CTE 9-12 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 9-12 CAS Salary Maint}]$ $0.780 * 96,805.00 * 1.06 - 47,424.78$	\$ 32,613.59
<b>3. Subtotal CTE CAS Salary</b> <b><math>[\text{CTE 9-12 CAS Salary Maint}] + [\text{CTE 9-12 CAS Salary Inc}]</math></b> <b>47,424.78 + 32,613.59</b>	<b>\$ 80,038.37</b>

**C. CTE 9-12 - Classified Staff (CLS)**

1. CLS Salary Maintenance Total $[\text{CTE 9-12 CLS FTE}] * [\text{CLS - Salary Maint}]$ $3.164 * 33,495.00$	\$ 105,978.18
2. CLS Salary Increase $[\text{CTE 9-12 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 9-12 CLS Salary Maint}]$ $3.164 * 46,784.33 * 1.06 - 105,978.18$	\$ 50,928.98
<b>3. Subtotal CTE CLS Salary</b> <b><math>[\text{CTE 9-12 CLS Salary Maint}] + [\text{CTE 9-12 CLS Salary Inc}]</math></b> <b>105,978.18 + 50,928.98</b>	<b>\$ 156,907.16</b>

**D. Staff Units Insurance, Payroll Taxes, and Benefits**

1. Certificated Insurance Benefits $[\text{CTE 9-12 CIS CAS FTE}] * [\text{Certificated Health Insurance}]$ $11.000 * 9,360.00$	\$ 102,960.00
2. Certificated Insurance Benefits - Increase	\$ 8,444.04

$([CTE\ 9-12\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([CTE\ 9-12\ Cert\ Insurance])$ $(11.000 * 10,127.64) - (102,960.00)$	
3. Certificated - Payroll Tax and Benefits $([CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(548,240.57 + 47,424.78) * 0.23650$	\$ 140,874.86
4. Certificated - Payroll Tax and Benefits - Increase $([CTE\ 9-12\ CIS\ Salary\ Inc] + [CTE\ 9-12\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(158,257.94 + 32,613.59) * 0.23010$	\$ 43,919.54
5. Classified Insurance Benefits $[CTE\ 9-12\ CLS\ FTE] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$ $3.164 * 9,360.00 * 1.152$	\$ 34,116.53
6. Classified Insurance Benefits - Increase $([CTE\ 9-12\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - ([CTE\ 9-12\ CLS\ Insurance])$ $(3.164 * 10,127.64 * 1.152) - (34,116.53)$	\$ 2,797.99
7. Classified - Payroll Tax and Benefits $[CTE\ 9-12\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $105,978.18 * 0.24670$	\$ 26,144.82
8. Classified - Payroll Tax and Benefits - Increase $[CTE\ 9-12\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $50,928.98 * 0.21170$	\$ 10,781.67
<b>9. Total Insurance Payroll Taxes and Benefits</b>  <b>[CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]</b>  <b>102,960.00 + 8,444.04 + 140,874.86 + 43,919.54 + 34,116.53 + 2,797.99 + 26,144.82 + 10,781.67</b>	\$ <b><u><u>370,039.45</u></u></b>
<b>E. Professional Learning Days - CTE 9-12</b>	
1. Professional Learning Days Salaries $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(10.220 * 65,216.05 * 1.06 / 180.00 * 1.00)$	\$ 3,924.99
2. Professional Learning Days - Payroll Tax and Benefits $([CTE\ 9-12\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(3,924.99 * 0.23010)$	\$ 903.14
3. Total CTE 9-12 Professional Learning Days $([CTE\ 9-12\ CIS\ PD\ Salary] + [CTE\ 9-12\ CIS\ PD\ Benefits])$ $(3,924.99 + 903.14)$	\$ 4,828.13
<b>F. Other Generated Entitlements</b>	
1. Materials, Supplies and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 0.00 + 277,496.30	\$ 277,496.30
2. Substitutes $([CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.000 + 9.652) * 4.000 * 151.86$	\$ 5,863.01



**G. Total**

**[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]**

**706,498.51 + 80,038.37 + 156,907.16 + 370,039.45 + 277,496.30 + 5,863.01 + 4,828.13**

\$ 1,601,670.93

**III. CTE 9-12 Minimum Expenditures**

1. CTE Total Less Indirects  
([CTE 9-12 Total] \* 0.95)  
(1,601,670.93 \* 0.95)

\$ 1,521,587.38

2. Add Running Start Less Indirects  
[Run Start-CTE] \* 0.93  
45,297.55 \* 0.93

\$ 42,126.72

**3. CTE Minimum Expend**  
**[CTE Min Less Indirects] + [CTE Min Running Start less indirects]**  
**1,521,587.38 + 42,126.72**

\$ 1,563,714.10

Superintendent of Public Instruction

Washougal School District

Educational Service District 112

Clark County

F-203 1191 MSOC Report

CCDDD 06112

FINAL 18-19 6-6-18

**Basic Education Entitlement**

	A. Regular Instruction	B. Grades 7-8 CTE - Exploratory	C. Grades 9-12 CTE - Exploratory	D. Grades 9-12 CTE - Preparatory	E. Skills Center
1. Student Units	2,796.00	50.00	0.00	185.00	0.00
2. Technology	372,539.04	7,882.00	0.00	29,163.40	0.00
3. Utilities/Insurance	1,012,291.80	21,417.00	0.00	79,242.90	0.00
4. Curriculum	399,995.76	8,463.50	0.00	31,314.95	0.00
5. Library and Other Supplies	849,173.16	17,967.00	0.00	66,477.90	0.00
6. Professional Development	61,847.52	1,308.50	0.00	4,841.45	0.00
7. Facilities Maintenance	501,490.56	10,610.50	0.00	39,258.85	0.00
8. Central Districtwide Support	347,430.96	7,350.50	0.00	27,196.85	0.00
9. Total Allocated MSOC	<b>3,544,768.80</b>	<b>74,999.00</b>	<b>0.00</b>	<b>277,496.30</b>	<b>0.00</b>

**Categorical Entitlement**

	F. Transitional Bilingual Education	G. Learning Assistance Program	H. Highly Capable Program	I. Grades 9-12 Additional
1. Student Units	80.00	1,078.21	156.20	880.00
2. Technology	0.00	0.00	0.00	33,712.80
3. Utilities/Insurance	0.00	0.00	0.00	0.00
4. Curriculum	0.00	0.00	0.00	36,784.00
5. Library and Other Supplies	0.00	0.00	0.00	76,630.40
6. Professional Development	0.00	0.00	0.00	6,133.60
7. Facilities Maintenance	0.00	0.00	0.00	0.00
8. Central Districtwide Support	0.00	0.00	0.00	0.00
9. Total Allocated MSOC	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,260.80</b>

