

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 1191: Account 3100 Estimated Funding Report

CCDDD 31015

21-22 First Reading

I. Computation for Guaranteed School-Generated Entitlement**A. District-Wide Staff Mix****District totals**

1. District-Wide Regionalization Base	1.18
2. District-Wide Regionalization	1.18
3. District-Wide Regionalization Experience	0.00

B. School Generated – Certificated Instructional Staff (CIS)

1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 980.587 * 67,585.00 * 1.18	\$ 78,202,107.43
2. School CIS Salary Increase ((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total] (980.587 * 68,937.00) * (1.18 + 0.00) - 78,202,107.43	\$ 1,564,389.27
3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 78,202,107.43 + 1,564,389.27	\$ <u>79,766,496.70</u>

C. School Generated – Certificated Administrative Staff (CAS)

1. School CAS Salary Maint Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 55.716 * 100,321.00 * 1.18	\$ 6,595,592.11
2. CAS Salary Increase [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 55.716 * 102,327.00 * 1.18 - 6,595,592.11	\$ 131,884.23
3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,595,592.11 + 131,884.23	\$ <u>6,727,476.34</u>

D. School Generated – Classified Staff (CLS)

1. CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 210.398 * 48,483.00 * 1.18	\$ 12,036,856.96
2. CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 210.398 * 49,453.00 * 1.18 - 12,036,856.96	\$ 240,821.55
3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,036,856.96 + 240,821.55	\$ <u>12,277,678.51</u>

E. Other School Generated Entitlements

1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 910.900 * 4.000 * 151.86	\$ 553,317.10
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2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00
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II. Computation for Guaranteed District-Generated Entitlement

A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)

District Totals

1. CLS Salary Maintenance Level [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 32.246 * 48,483.00 * 1.18	\$ 1,844,791.73
2. CLS Salary Increase [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 32.246 * 49,453.00 * 1.18 - 1,844,791.73	\$ 36,908.77
3. Subtotal Facilities, Maintenance, Grounds Salary [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,844,791.73 + 36,908.77	\$ 1,881,700.50

B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)

1. CLS Salary Maintenance Level [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.905 * 48,483.00 * 1.18	\$ 337,824.70
2. CLS Salary Increase [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.905 * 49,453.00 * 1.18 - 337,824.70	\$ 6,758.86
3. Subtotal Warehouse, Laborers, Mechanics Salary [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 337,824.70 + 6,758.86	\$ 344,583.56

C. District Generated - Technology - Classified Staff (CLS)

1. CLS Salary Maintenance Level [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.170 * 48,483.00 * 1.18	\$ 639,035.03
2. CLS Salary Increase [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.170 * 49,453.00 * 1.18 - 639,035.03	\$ 12,785.18
3. Subtotal Technology Salary [Technology Salary Maint Total] + [Technology Salary Inc Total] 639,035.03 + 12,785.18	\$ 651,820.21

D. Central Administration – Classified Staff (CLS)

1. CLS Salary Maintenance Level [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.194 * 48,483.00 * 1.18	\$ 2,928,805.67
2. CLS Salary Increase [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.194 * 49,453.00 * 1.18 - 2,928,805.67	\$ 58,596.65
3. Subtotal Central Admin Classified Salary [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,928,805.67 + 58,596.65	\$ 2,987,402.32

E. Central Admin – Certificated Administrative Staff (CAS)

1. School CAS Salary Maint Total	\$ 2,071,036.76
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[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.495 * 100,321.00 * 1.18	
2. CAS Salary Increase [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.495 * 102,327.00 * 1.18 - 2,071,036.76	\$ 41,412.06
3. Subtotal Certificated Administrators Salary [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,071,036.76 + 41,412.06	\$ <u><u>2,112,448.82</u></u>

III. Summary and Benefits

A. District Staffing Total Salaries	District Totals
1. Total Certificated Instructional Staff Salaries - Maintenance Level [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 980.587 * 67,585.00 * 1.18	\$ <u><u>78,202,107.43</u></u>
2. Total Certificated Instructional Staff Salaries - Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((980.587 * 68,937.00) * (1.18 + 0.00)) - 78,202,107.43	\$ <u><u>1,564,389.27</u></u>
3. Total Certificated Administrative Staff Salaries - Maintenance Level [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,071,036.76 + 6,595,592.11	\$ <u><u>8,666,628.87</u></u>
4. Total Certificated Administrative Staff Salaries - Increase [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 41,412.06 + 131,884.23	\$ <u><u>173,296.29</u></u>
5. Total Classified Staff Salaries - Maintenance Level [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 12,036,856.96 + 1,844,791.73 + 337,824.70 + 639,035.03 + 2,928,805.67	\$ <u><u>17,787,314.09</u></u>
6. Total Classified Staff Salaries - Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 240,821.55 + 36,908.77 + 6,758.86 + 12,785.18 + 58,596.65	\$ <u><u>355,871.01</u></u>
7. TOTAL Salaries [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] 78,202,107.43 + 1,564,389.27 + 8,666,628.87 + 173,296.29 + 17,787,314.09 + 355,871.01	\$ <u><u>106,749,606.96</u></u>

B. Staff Units Insurance, Payroll Taxes, and Benefits	District Totals
1. Certificated Insurance Benefits ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (980.587 + 73.211) * 12,000.00	\$ 12,645,576.00
2. Certificated Insurance Benefits - Increase (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((980.587 + 73.211) * (11,616.00 * 1.02)) - 12,645,576.00	\$ -159,840.08
3. Classified Insurance Benefits [District Total CLS FTE] * [CLS Health Insurance] 310.913 * 12,000.00	\$ 3,730,956.00

4. Classified Insurance Benefits - Increase ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (310.913 * 11,616.00 * 1.430) - 3,730,956.00	\$	1,433,582.53
5. Certificated - Payroll Tax and Benefits ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (78,202,107.43 + 8,666,628.87) * 0.22710	\$	19,727,890.01
6. Certificated - Payroll Tax and Benefits - Increase ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,564,389.27 + 173,296.29) * 0.22070	\$	383,507.20
7. Classified - Payroll Tax and Benefits [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,787,314.09 * 0.22750	\$	4,046,613.96
8. Classified - Payroll Tax and Benefits - Increase [Total CLS Salary Inc] * [CLS - Benefits Inc] 355,871.01 * 0.19250	\$	68,505.17
9. Total Insurance Payroll Taxes and Benefits [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] 12,645,576.00 + -159,840.08 + 3,730,956.00 + 1,433,582.53 + 19,727,890.01 + 383,507.20 + 4,046,613.96 + 68,505.17	\$	<u>41,876,790.79</u>
C. Professional Learning Days - General Apportionment		
1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((980.587 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$	1,329,441.61
2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,329,441.61 * 0.22070	\$	293,407.76
3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,329,441.61 + 293,407.76	\$	1,622,849.37
D. Running Start (Community and Technical College FTEs)		
1. Non CTE [Enroll Run Start] * [Run Start - Reg Rate] 390.00 * 8,726.20	\$	3,403,218.00
2. CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 60.00 * 9,718.57	\$	583,114.20
3. Total Running Start [Run Start-Reg] + [Run Start-CTE] 3,403,218.00 + 583,114.20	\$	3,986,332.20
E. Total Dropout Reengagement		
1. Non CTE [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 120.00 * 8,726.20	\$	1,047,144.00

2. CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$	0.00
3. Total Dropout Reengagement [Reengage - Reg] + [Reengage - CTE] 1,047,144.00 + 0.00	\$	1,047,144.00

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] (332.00 + 116.00 + 412.00) * 8,726.20	\$	7,504,532.00
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G. Materials, Supplies, and Operating Costs (MSOC)

1. Regular Instruction [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,505,158.10 + 6,806,702.20 + 2,689,598.92 + 383,110.44 + 5,326,907.00 + 416,014.54 + 3,372,047.74 + 2,336,013.24	\$	23,835,552.18
2. Grades 9-12 Additional [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 222,871.50 + 0.00 + 243,122.54 + 32,962.97 + 473,588.18 + 40,502.08 + 0.00 + 0.00	\$	1,013,047.27
3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80	\$	0.00
4. Total General Education MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 23,835,552.18 + 1,013,047.27 + 0.00	\$	24,848,599.45

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] 494,337.58 + 55,543.10 + 109,122.99 + 258,074.28 + 174,410.50 + 3,486.10 + 10,057.30	\$	1,105,031.85
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] 4,152,370.56 + 470,425.87 + 922,001.73 + 2,171,801.59 + 1,465,048.20 + 29,284.07 + 84,479.98	\$	9,295,412.00
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] 1,105,031.85 + 9,295,412.00 + 0.00	\$	10,400,443.85

IV. Guaranteed Entitlement

A. Totals	District Totals
1. Total Guaranteed Entitlement	\$ <u><u>198,589,615.72</u></u>
2. Basic Education Allocation Per FTE Student Rate	\$ 9,806.89
3. BEA Rate for Special Education	\$ 9,775.14
4. CTE Minimum Expend	\$ 10,422,717.87
5. Computation of State Funded Support Computation of State Funded Support	
a. Local Deductible Revenue Sources	
i. 1400 Local In-Lieu-of Taxes	\$ 0.00
ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
iii. Total Deductible Revenue	\$ <u><u>0.00</u></u>
b. BEA Reduce/Delay	\$ 0.00
c. General Apportionment Allocation for Special Ed Account 3121	\$ 7,618,504.45
d. Federal Forest Account 5500 Deduction	\$ 0.00
e. Fire District Payment	\$ 11,377.30
f. Hold Harmless	\$ 0.00
g. Total Amount to be Paid Sept. 2021 - Aug. 2022 in Account 3100	\$ 190,982,488.57

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

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

CCDDD 31015

21-22 First Reading

I. Student Enrollment Details

A. Full Time Equivalent (FTE) Enrollment	Remote & Necessary	District Total FTEs
1. Kindergarten	0.00	1,599.00
2. Grade 1	0.00	1,364.00
3. Grade 2	0.00	1,470.00
4. Grade 3	0.00	1,467.00
5. Grade 4	0.00	1,444.00
6. Grades 5-6	0.00	2,917.00
7. Grades 7-8 (includes CTE)	0.00	3,056.00
8. Grades 9-12 (includes CTE & Skill Center)		5,503.00
9. Total K-12 less Running Start, Dropout & ALE	0.00	18,820.00
10. Running Start (Community and Technical College FTE)		
a. Non CTE		390.00
b. CTE		60.00
11. Dropout Reengagement		
a. Non CTE		120.00
b. CTE		0.00
12. ALE		
a. ALE - K-6		332.00
b. ALE - 7-8		116.00
c. ALE - 9-12		412.00
13. Total K-12 including Running Start, Dropout & ALE		20,250.00
B. Career and Technical Education (CTE)		
1. Grades 7-8 CTE Exploratory		110.00
2. Grades 9-12 CTE Exploratory		924.00
3. Grades 9-12 CTE Preparatory		0.00
4. Grades 9-12 Skill Centers		0.00
5. Total CTE & Skill Center		1,034.00
C. Enhancements		
1. Compliance Class Size K-3		17.00

II. District Staffing Data

	District Total
A. Professional Learning Days	3.00
B. CIS Biennial Base Salary	67,585.00
C. CIS Salary Increase	68,937.00

III. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals [Principal Elem FTE] + [Principal Middle FTE] + [Principal High FTE] 32.143 + 9.227 + 14.346	55.716
2. Classroom Teachers	910.900

[Teachers Elem FTE] + [Teachers Middle FTE] + [Teachers High FTE] + [Lab Science FTE] 587.407 + 123.912 + 191.190 + 8.391	
3. Teacher Librarians [Librarian Elem FTE] + [Librarian Middle FTE] + [Librarian High FTE] 17.008 + 3.538 + 3.993	24.539
4. Guidance Counselors [Counselor Elem FTE] + [Counselor Enh Elem FTE] + [Counselor Middle FTE] + [Counselor Enh Middle FTE] + [Counselor High FTE] 12.647 + 0.000 + 8.293 + 0.000 + 19.378	40.318
5. Health And Social Services	
a. School Nurses [Nurses Elem FTE] + [Nurses Middle FTE] + [Nurses High FTE] 1.950 + 0.409 + 0.733	3.092
b. Social Workers [Social Workers Elem FTE] + [Social Workers Middle FTE] + [Social Workers High FTE] 1.077 + 0.041 + 0.114	1.232
c. Psychologists [Psychologists Elem FTE] + [Psychologists Middle FTE] + [Psychologists High FTE] 0.436 + 0.015 + 0.055	0.506
6. Teaching Assistance [Teach Assist Elem FTE] + [Teach Assist Middle FTE] + [Teach Assist High FTE] 24.011 + 4.773 + 4.977	33.761
7. Office Support [School Office Elem FTE] + [School Office Middle FTE] + [School Office High FTE] 51.613 + 15.855 + 24.946	92.414
8. Custodians [Custodians Elem FTE] + [Custodians Middle FTE] + [Custodians High FTE] 42.506 + 13.242 + 22.629	78.377
9. Student & Staff Safety [Security Elem FTE] + [Security Middle FTE] + [Security High FTE] 2.027 + 0.627 + 1.076	3.730
10. Parent Involvement Coordinators [Parent Involve Elem FTE] + [Parent Involve Middle FTE] + [Parent Involve High FTE] 2.116 + 0.000 + 0.000	2.116
11. Total School Generated Staffing Units [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] 55.716 + 910.900 + 24.539 + 40.318 + 3.092 + 1.232 + 0.506 + 33.761 + 92.414 + 78.377 + 3.730 + 2.116	1,246.701
B. District Wide Support	District Total Units
1. Technology ([Enroll Total] - [Enroll CTE Total]) * ([Technology] / [Proto Enroll District]) (18,820.00 - 1,034.00) * (0.628 / 1,000.00)	11.170
2. Facilities, Maintenance, Grounds ([Enroll Total] - [Enroll CTE Total]) * ([Facilities] / [Proto Enroll District]) (18,820.00 - 1,034.00) * (1.813 / 1,000.00)	32.246
3. Warehouse, Laborers, Mechanics	5.905

$([\text{Enroll Total}] - [\text{Enroll CTE Total}]) * ([\text{Warehouse}] / [\text{Proto Enroll District}])$ $(18,820.00 - 1,034.00) * (0.332 / 1,000.00)$	
<p>4. Central Administration Total</p> $([\text{School Generated FTE}] + [\text{Technology FTE}] + [\text{Facilities FTE}] + [\text{Warehouse FTE}]) * [\text{Central Admin Percent}]$ $(1,246.701 + 11.170 + 32.246 + 5.905) * 0.05300$	68.689
<p>a. Certificated Administrators</p> $[\text{Central Admin Total FTE}] * [\text{Central Admin CAS}\%]$ $68.689 * 0.25470$	17.495
<p>b. Classified Staff</p> $[\text{Central Admin Total FTE}] * [\text{Central Admin CLS}\%]$ $68.689 * 0.74530$	51.194
<p>C. Small District Or Remote & Necessary</p>	District Total Units
<p>1. Small School K-8 <= 5</p>	
<p>a. Certificated Administration</p> $\text{IF } ([\text{Enroll K-6}] + [\text{Enroll 7-8}]) > 0 \text{ AND } ([\text{Enroll K-6}] + [\text{Enroll 7-8}]) \leq 5 \text{ AND } [\text{Enroll 7-8}] = 0$ $\text{THEN } ([\text{Enroll K-6}] * [\text{CAS Ratio K-12}] * - 1) + 0.24 \text{ ELSE IF } ([\text{Enroll K-6}] + [\text{Enroll 7-8}]) > 0$ $\text{AND } ([\text{Enroll K-6}] + [\text{Enroll 7-8}]) \leq 5 \text{ AND } [\text{Enroll 7-8}] > 0 \text{ THEN } ([\text{Enroll K-8}] * [\text{CAS Ratio K-12}] * - 1) + 0.32 \text{ ELSE } 0$ $\text{IF } (10,261.00 + 3,056.00) > 0 \text{ AND } (10,261.00 + 3,056.00) \leq 5 \text{ AND } 3,056.00 = 0 \text{ THEN}$ $(10,261.00 * 0.00403 * - 1) + 0.24 \text{ ELSE IF } (10,261.00 + 3,056.00) > 0 \text{ AND } (10,261.00 + 3,056.00) \leq 5 \text{ AND } 3,056.00 > 0 \text{ THEN } (13,317.00 * 0.00403 * - 1) + 0.32 \text{ ELSE } 0$	0.000
<p>b. Certificated Instructional</p> $\text{IF } (\text{Z-310 Step 1}) = 1 \text{ THEN } ((\text{Z-310 Step 2}) - ((([\text{Enroll K-3}] * [\text{CIS Ratio K-3}]) + ([\text{Enroll 4}] * [\text{CIS Ratio 4}])) + (([\text{Enroll 5-6}] * [\text{CIS Ratio 5-6}]) * ([\text{Enroll 7-8}] * [\text{CIS Ratio 7-8}]))) \text{ ELSE } 0$ $\text{IF } (\text{Z-310 Step 1}) = 1 \text{ THEN } ((\text{Z-310 Step 2}) - (((5,900.00 * 0.07117) + (1,444.00 * 0.04601)) + ((2,917.00 * 0.04601) * (3,056.00 * 0.04624)))) \text{ ELSE } 0$	0.000
<p>2. Remote & Necessary K-8 <=5</p>	
<p>a. Certificated Administration</p> $\text{IF } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) > 0 \text{ AND } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) \leq 5$ $\text{AND } [\text{Enroll R\&N 7-8}] = 0 \text{ THEN } ([\text{Enroll R\&N K-6}] * [\text{CAS Ratio K-12}] * - 1) + 0.24 \text{ ELSE IF}$ $([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) > 0 \text{ AND } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) \leq 5$ $\text{THEN } ([\text{Enroll R\&N K-8}] * [\text{CAS Ratio K-12}] * - 1) + 0.32 \text{ ELSE } 0$ $\text{IF } (0.00 + 0.00) > 0 \text{ AND } (0.00 + 0.00) \leq 5 \text{ AND } 0.00 = 0 \text{ THEN } (0.00 * 0.00403 * - 1) + 0.24$ $\text{ELSE IF } (0.00 + 0.00) > 0 \text{ AND } (0.00 + 0.00) \leq 5 \text{ THEN } (0.00 * 0.00403 * - 1) + 0.32 \text{ ELSE } 0$	0.000
<p>b. Certificated Instructional</p> $\text{IF } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) > 0 \text{ AND } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) \leq 5$ $\text{AND } [\text{Enroll R\&N 7-8}] = 0 \text{ THEN } 1.76 - ((([\text{Enroll R\&N K-3}] * [\text{CIS Ratio K-3}]) + ([\text{Enroll R\&N 4}] * [\text{CIS Ratio 4}])) + ([\text{Enroll R\&N 5-6}] * [\text{CIS Ratio 5-6}])) \text{ ELSE IF } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) > 0 \text{ AND } ([\text{Enroll R\&N K-6}] + [\text{Enroll R\&N 7-8}]) \leq 5 \text{ THEN } 1.68 - (((([\text{Enroll R\&N K-3}] * [\text{CIS Ratio K-3}]) + ([\text{Enroll R\&N 4}] * [\text{CIS Ratio 4}])) + ([\text{Enroll R\&N 5-6}] * [\text{CIS Ratio 5-6}])) + ([\text{Enroll R\&N 7-8}] * [\text{CIS Ratio 7-8}])) \text{ ELSE } 0$ $\text{IF } (0.00 + 0.00) > 0 \text{ AND } (0.00 + 0.00) \leq 5 \text{ AND } 0.00 = 0 \text{ THEN } 1.76 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601)) \text{ ELSE IF } (0.00 + 0.00) > 0 \text{ AND } (0.00 + 0.00) \leq 5 \text{ THEN } 1.68 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601)) + (0.00 * 0.04624)) \text{ ELSE } 0$	0.000
<p>3. Small School 5 < K-8 <= 25</p>	
<p>a. Certificated Administration</p> $\text{IF } ([\text{Enroll K-6 Total}] + [\text{Enroll 7-8 Total}]) > 5 \text{ AND } ([\text{Enroll K-6 Total}] + [\text{Enroll 7-8 Total}]) \leq 25$ $\text{AND } [\text{Enroll 7-8 Total}] = 0 \text{ THEN } 0.24 - ([\text{Enroll K-6}] * [\text{CAS Ratio K-12}]) \text{ ELSE IF } ([\text{Enroll K-6 Total}] + [\text{Enroll 7-8 Total}]) > 5 \text{ AND } ([\text{Enroll K-6 Total}] + [\text{Enroll 7-8 Total}]) \leq 25 \text{ AND } [\text{Enroll 7-8 Total}] > 0 \text{ THEN } 0.32 - ([\text{Enroll K-8}] * [\text{CAS Ratio K-12}]) \text{ ELSE } 0$ $\text{IF } (10,593.00 + 3,172.00) > 5 \text{ AND } (10,593.00 + 3,172.00) \leq 25 \text{ AND } 3,172.00 = 0 \text{ THEN}$ $0.24 - (10,261.00 * 0.00403) \text{ ELSE IF } (10,593.00 + 3,172.00) > 5 \text{ AND } (10,593.00 + 3,172.00) \leq 25 \text{ AND } 3,172.00 > 0 \text{ THEN } 0.32 - (13,317.00 * 0.00403) \text{ ELSE } 0$	0.000
<p>b. Certificated Instructional</p>	0.000

IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 5 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 25 AND [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 IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 5 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 25 AND [Enroll 7-8 Total] > 0 THEN ((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 (10,593.00 + 3,172.00) > 5 AND (10,593.00 + 3,172.00) <= 25 AND 3,172.00 = 0 THEN ((1.76 + ((10,261.00 - 5) / 20)) - ((5,900.00 * 0.07117) + (1,444.00 * 0.04601)) + (2,917.00 * 0.04601))) ELSE IF (10,593.00 + 3,172.00) > 5 AND (10,593.00 + 3,172.00) <= 25 AND 3,172.00 > 0 THEN ((1.68 + ((13,317.00 - 5) / 10)) - (((5,900.00 * 0.07117) + (1,444.00 * 0.04601)) + (2,917.00 * 0.04601)) + (3,056.00 * 0.04624))) ELSE 0

4. Remote & Necessary 5 < K-8 <= 25		District Total Units
a. Certificated Administration	<p>IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) < 25 AND [Enroll R&N 7-8] = 0 THEN ([Enroll R&N K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) < 25 THEN ([Enroll R&N K-8] * [CAS Ratio K-12] * - 1) + 0.32 ELSE 0</p> <p>IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) < 25 AND 0.00 = 0 THEN (0.00 * 0.00403 * - 1) + 0.24 ELSE IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) < 25 THEN (0.00 * 0.00403 * - 1) + 0.32 ELSE 0</p>	0.000
b. Certificated Instructional	<p>IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 25 AND [Enroll R&N 7-8] = 0 THEN ((1.76 + (([Enroll R&N K-6] - 5) / 20)) - ((([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 IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 25 AND [Enroll R&N 7-8] > 0 THEN ((1.68 + (([Enroll R&N K-8] - 5) / 10)) - ((([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</p> <p>IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) <= 25 AND 0.00 = 0 THEN ((1.76 + ((0.00 - 5) / 20)) - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601))) ELSE IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) <= 25 AND 0.00 > 0 THEN ((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 <60 CAS step 1] + [SS 7-8 >20 CAS step 2]</p> <p>0.000 + 0.000</p> <p>Step 1 IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll K-6 Total] <= 60 THEN ([Enroll K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE 0</p> <p>IF (10,593.00 + 3,172.00) > 25 AND (10,593.00 + 3,172.00) <= 100 AND 10,593.00 <= 60 THEN (10,261.00 * 0.00403 * - 1) + 0.24 ELSE 0</p> <p>Step 2 IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll 7-8 Total] <= 20 AND [Enroll 7-8 Total] > 0 THEN ([Enroll 7-8 Total] * [CAS Ratio K-12] * - 1) + 0.08 ELSE 0</p> <p>IF (10,593.00 + 3,172.00) > 25 AND (10,593.00 + 3,172.00) <= 100 AND 3,172.00 <= 20 AND 3,172.00 > 0 THEN (3,172.00 * 0.00403 * - 1) + 0.08 ELSE 0</p>	0.000
b. Certificated Instructional	<p>[SS K-6 <60 CIS step 1] + [SS 7-8 >20 CIS step 2]</p> <p>0.000 + 0.000</p> <p>Step 1 IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll K-6 Total] <= 60 AND (2.76 - ((([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4])) + ([Enroll 5-6] * [CIS Ratio 5-6]))) > 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</p> <p>IF (10,593.00 + 3,172.00) > 25 AND (10,593.00 + 3,172.00) <= 100 AND 10,593.00 <= 60 AND (2.76 - (((5,900.00 * 0.07117) + (1,444.00 * 0.04601)) + (2,917.00 * 0.04601))) > 0 THEN (2.76 - (((5,900.00 * 0.07117) + (1,444.00 * 0.04601)) + (2,917.00 * 0.04601))) ELSE 0</p> <p>Step 2 IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll 7-8 Total] <= 20 AND [Enroll 7-8 Total] > 0 THEN ([Enroll 7-8 Total] * [CIS Ratio 7-8] * - 1) + 0.92 ELSE 0</p> <p>IF (10,593.00 + 3,172.00) > 25 AND (10,593.00 + 3,172.00) <= 100 AND 3,172.00 <= 20 AND 3,172.00 > 0 THEN (3,172.00 * 0.04624 * - 1) + 0.92 ELSE 0</p>	0.000

6. Remote & Necessary 25 < K-8 <= 100		
a. Certificated Administration	[RN K-6 <60 CAS step 1] + [RN 7-8 >20 CAS step 2]	0.000
	0.000 + 0.000	
Step 1	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N K-6] <= 60 THEN ([Enroll R&N K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 60 THEN (0.00 * 0.00403 * - 1) + 0.24 ELSE 0	
Step 2	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N 7-8] <= 20 AND [Enroll R&N 7-8] > 0 THEN ([Enroll R&N 7-8] * [CAS Ratio K-12] * - 1) + 0.08 ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 20 AND 0.00 > 0 THEN (0.00 * 0.00403 * - 1) + 0.08 ELSE 0	
b. Certificated Instructional	[RN K-6 <60 CIS step 1] + [RN 7-8 >20 CIS step 2]	0.000
	0.000 + 0.000	
Step 1	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N K-6] <= 60 AND (2.76 - ((([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]))) > 0 THEN (2.76 - ((([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 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 60 AND (2.76 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601))) > 0 THEN (2.76 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601))) ELSE 0	
Step 2	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N 7-8] <= 20 AND [Enroll R&N 7-8] > 0 THEN ([Enroll R&N 7-8] * [CIS Ratio 7-8] * - 1) + 0.92 ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 20 AND 0.00 > 0 THEN (0.00 * 0.04624 * - 1) + 0.92 ELSE 0	
7. Small High School		
a. Certificated Administration	IF (Z313 Step 2) = 1 AND ((Z313 Step 3) - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12])) > 0 THEN ((Z313 Step 3) - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12])) ELSE 0	0.000
	IF (Z313 Step 2) = 1 AND ((Z313 Step 3) - (5,915.00 * 0.00402)) > 0 THEN ((Z313 Step 3) - (5,915.00 * 0.00402)) ELSE 0	
b. Certificated Instructional	IF (Z314 Step 2) = 1 AND ((Z314 Step 3) - ([Enroll 9-12 total] * [CIS Ratio 9-12])) > 0 THEN ((Z314 Step 3) - ([Enroll 9-12 total] * [CIS Ratio 9-12])) ELSE 0	0.000
	IF (Z314 Step 2) = 1 AND ((Z314 Step 3) - (5,915.00 * 0.04858)) > 0 THEN ((Z314 Step 3) - (5,915.00 * 0.04858)) ELSE 0	
8. Non-High Districts		District Total Units
a. K-6 Certificated Instructional	IF [Enroll Total w/ Run Start and Droput and ALE] > 50 AND [Enroll Total w/ Run Start and Droput and ALE] < 180 AND ([Enroll 7-8] + [Enroll 9-12]) = 0 THEN 0.5 ELSE 0	0.000
	IF 20,250.00 > 50 AND 20,250.00 < 180 AND (3,056.00 + 5,503.00) = 0 THEN 0.5 ELSE 0	
b. K-8 Certificated Instructional	IF [Enroll Total w/ Run Start and Droput and ALE] > 70 AND [Enroll Total w/ Run Start and Droput and ALE] < 180 AND [Enroll 7-8] > 0 AND [Enroll 9-12] = 0 THEN 0.5 ELSE 0	0.000
	IF 20,250.00 > 70 AND 20,250.00 < 180 AND 3,056.00 > 0 AND 5,503.00 = 0 THEN 0.5 ELSE 0	
9. Two Small Schools Or Remote & Necessary		
b. Certificated Instructional		0.000
a. Certificated Administration		0.000
10. Classified Bonus Units		
a. Small Districts		0.000

$\frac{([SS\ K-8 <5\ CAS] + [SS\ K-8 <5\ CIS] + [RN\ K-8 <5\ CAS] + [RN\ K-8 <5\ CIS] + [SS\ 5 < K-8 <25\ CAS] + [SS\ 5 < K-8 <25\ CIS] + [RN\ 5 < K-8 <25\ CAS] + [RN\ 5 < K-8 <25\ CIS] + [SS\ 25 < K-8 <100\ CAS] + [SS\ 25 < K-8 <100\ CIS] + [RN\ 25 < K-8 <100\ CAS] + [RN\ 25 < K-8 <100\ CIS] + [SS\ Small\ High\ CAS] + [SS\ Small\ High\ CIS] + [SS\ Non-High\ K-6] + [SS\ Non-High\ K-8] + [Add\ BEA\ CIS] + [Add\ BEA\ CAS])}{2.94}$ $(0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) / 2.94$	
<p>b. Non-High Districts</p> <p>IF [Enroll Total w/ Run Start and Dropout and ALE] > 50 AND [Enroll Total w/ Run Start and Dropout and ALE] <= 180 AND [Enroll 9-12] = 0 THEN 0.5 ELSE 0</p> <p>IF 20,250.00 > 50 AND 20,250.00 <= 180 AND 5,503.00 = 0 THEN 0.5 ELSE 0</p>	0.000
<p>c. Small Schools bonus Unit Adj -- K-3 Enh. For CLS Units</p> <p>IF ([Enroll K-6] + [Enroll 7-8]) <= 100 AND [Enroll K-6] <= 60 AND ([SS K-8 <5 CAS] + [SS K-8 <5 CIS] + [SS 5 < K-8 <25 CAS] + [SS 5 < K-8 <25 CIS] + [SS 25 < K-8 <100 CAS] + [SS 25 < K-8 <100 CIS] + [SS Small High CAS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8]) > 0 THEN (([Enroll 4] * ([CIS Ratio 4] - [CIS Ratio 5-6])) + (([CIS Ratio K-3] - [CIS Ratio 5-6]) * [Enroll K-3])) / 3 ELSE 0</p> <p>IF (10,261.00 + 3,056.00) <= 100 AND 10,261.00 <= 60 AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) > 0 THEN ((1,444.00 * (0.04601 - 0.04601)) + ((0.07117 - 0.04601) * 5,900.00)) / 3 ELSE 0</p>	0.000
<p>d. Remote & Necessary Bonus Unit Adj -- K-3 Enh. For CLS Units</p> <p>IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N K-6] < 60 AND ([RN K-8 <5 CAS] + [RN K-8 <5 CIS] + [RN 5 < K-8 <25 CAS] + [RN 5 < K-8 <25 CIS] + [RN 25 < K-8 <100 CAS] + [RN 25 < K-8 <100 CIS]) > 0 THEN ((([CIS Ratio K-3] - [CIS Ratio 5-6]) * [Enroll R&N 4]) + (([CIS Ratio K-3] - [CIS Ratio 5-6]) * [Enroll R&N K-3])) / 3 ELSE 0</p> <p>IF (0.00 + 0.00) <= 100 AND 0.00 < 60 AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) > 0 THEN (((0.07117 - 0.04601) * 0.00) + ((0.07117 - 0.04601) * 0.00)) / 3 ELSE 0</p>	0.000
11. Small School and Remote and Necessary Subtotal	
<p>a. Certificated Instructional Staff (CIS)</p> <p>[SS K-8 <5 CIS] + [RN K-8 <5 CIS] + [SS 5 < K-8 <25 CIS] + [RN 5 < K-8 <25 CIS] + [SS 25 < K-8 <100 CIS] + [RN 25 < K-8 <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 <5 CAS] + [RN K-8 <5 CAS] + [SS 5 < K-8 <25 CAS] + [RN 5 < K-8 <25 CAS] + [SS 25 < K-8 <100 CAS] + [RN 25 < K-8 <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>	0.000
<p>c. Classified (CLS)</p> <p>[SS CLS Small Districts] + [SS CLS Non-High]</p> <p>0.000 + 0.000</p>	0.000
D. District Summary	District Total Units
1. School Generated – General Education (Includes Small School District and Remote and Necessary Bonus Units)	
<p>a. Certificated Instructional Staff (CIS)</p> <p>[Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [SS RN CIS FTE]</p> <p>910.900 + 24.539 + 40.318 + 3.092 + 1.232 + 0.506 + 0.000</p>	980.587
<p>b. Certificated Administrative Staff (CAS)</p> <p>[Principal FTE] + [SS RN CAS FTE]</p> <p>55.716 + 0.000</p>	55.716
<p>c. Classified (CLS)</p> <p>[Teaching Assist FTE] + [School Office FTE] + [Custodians FTE] + [Security FTE] + [Parent Involve FTE] + [SS RN CLS FTE]</p> <p>33.761 + 92.414 + 78.377 + 3.730 + 2.116 + 0.000</p>	210.398

2. District Level	
a. Technology (CLS) ([Enroll Total] - [Enroll CTE Total]) * ([Technology] / [Proto Enroll District]) (18,820.00 - 1,034.00) * (0.628 / 1,000.00)	11.170
b. Facilities, Maintenance, Grounds (CLS) ([Enroll Total] - [Enroll CTE Total]) * ([Facilities] / [Proto Enroll District]) (18,820.00 - 1,034.00) * (1.813 / 1,000.00)	32.246
c. Warehouse, Laborers, Mechanics (CLS) ([Enroll Total] - [Enroll CTE Total]) * ([Warehouse] / [Proto Enroll District]) (18,820.00 - 1,034.00) * (0.332 / 1,000.00)	5.905
d. Administrators - Central Administration (CAS) [Central Admin Total FTE] * [Central Admin CAS%] 68.689 * 0.25470	17.495
e. Classified - Central Administration (CLS) [Central Admin Total FTE] * [Central Admin CLS%] 68.689 * 0.74530	51.194
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] 910.900 + 24.539 + 40.318 + 3.092 + 1.232 + 0.506 + 0.000	980.587
b. Certificated Administrative Staff (CAS) [School Generated CAS FTE] + [Central Admin CAS FTE] 55.716 + 17.495	73.211
c. Classified (CLS) [School Generated CLS FTE] + [Technology FTE] + [Facilities FTE] + [Warehouse FTE] + [Central Admin CLS FTE] 210.398 + 11.170 + 32.246 + 5.905 + 51.194	310.913

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 1191 EE: Calculated Staff Units: Elementary School Report

CCDDD 31015

21-22 First Reading

I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals [Enroll K-6] * [Principal Elem] / [Proto Enroll Elem] 10,261.00 * 1.253 / 400.00	32.143
2. Classroom Teachers [Teachers K-3] + [Teachers 4] + [Teachers 5-6] 400.853 + 61.771 + 124.783	587.407
a. Grade K-3 (([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) / [Class Size K-3]) * (1 + [Planning K-3]) ((1,599.00 + 1,364.00 + 1,470.00 + 1,467.00) / 17.00) * (1 + 0.155)	400.853
b. Grade 4 ([Enroll 4] / [Class Size 4]) * (1 + [Planning 4]) (1,444.00 / 27.00) * (1 + 0.155)	61.771
c. Grades 5-6 ([Enroll 5-6] / [Class Size 5-6]) * (1 + [Planning 5-6]) (2,917.00 / 27.00) * (1 + 0.155)	124.783
3. Teacher Librarians [Enroll K-6] * [Librarian Elem] / [Proto Enroll Elem] 10,261.00 * 0.663 / 400.00	17.008
4. Guidance Counselors [Enroll K-6] * [Counselor Elem] / [Proto Enroll Elem] 10,261.00 * 0.493 / 400.00	12.647
a. Guidance Counselors ([Counselor Enh Elem Enroll] * [Counselor Enh Elem]) / [Proto Enroll Elem] (0.00 * 0.307) / 400.00	0.000
5. Health And Social Services	
a. School Nurses [Enroll K-6] * [Nurse Elem] / [Proto Enroll Elem] 10,261.00 * 0.076 / 400.00	1.950
b. Social Workers [Enroll K-6] * [Social Worker Elem] / [Proto Enroll Elem] 10,261.00 * 0.042 / 400.00	1.077
c. Psychologists [Enroll K-6] * [Psychologists Elem] / [Proto Enroll Elem] 10,261.00 * 0.017 / 400.00	0.436
6. Teaching Assistance [Enroll K-6] * [Teaching Assist Elem] / [Proto Enroll Elem] 10,261.00 * 0.936 / 400.00	24.011

7. Office Support	51.613
[Enroll K-6] * [School Office Elem] / [Proto Enroll Elem]	
10,261.00 * 2.012 / 400.00	
8. Custodians	42.506
[Enroll K-6] * [Custodians Elem] / [Proto Enroll Elem]	
10,261.00 * 1.657 / 400.00	
9. Student & Staff Safety	2.027
[Enroll K-6] * [Security Elem] / [Proto Enroll Elem]	
10,261.00 * 0.079 / 400.00	
10. Parent Involvement Coordinators	2.116
[Enroll K-6] * [Parent Involve Elem] / [Proto Enroll Elem]	
10,261.00 * 0.0825 / 400.00	

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Northwest Educational Service District 189

Snohomish County

F-203 1191 EM: Calculated Staff Units: Middle School Report

CCDDD 31015

21-22 First Reading

I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Principal Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (1.353 / 432.00)$	9.227
2. Classroom Teachers $(([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) / [\text{Class Size 7-8}]) * (1 + [\text{Planning 7-8}])$ $((3,056.00 - 110.00) / 28.53) * (1 + 0.200)$	123.912
3. Teacher Librarians $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Librarian Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.519 / 432.00)$	3.538
4. Guidance Counselors $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Counselor Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (1.216 / 432.00)$	8.293
a. Guidance Counselors $([\text{Counselor Enh Middle Enroll}] * [\text{Counselor Enh Middle}]) / [\text{Proto Enroll Middle}]$ $(0.00 * 0.512) / 432.00$	0.000
5. Health And Social Services	
a. School Nurses $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Nurse Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.060 / 432.00)$	0.409
b. Social Workers $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Social Worker Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.006 / 432.00)$	0.041
c. Psychologists $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Psychologists Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.002 / 432.00)$	0.015
6. Teaching Assistance $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Teaching Assist Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.700 / 432.00)$	4.773
7. Office Support $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{School Office Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (2.325 / 432.00)$	15.855
8. Custodians $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Custodians Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (1.942 / 432.00)$	13.242
9. Student & Staff Safety $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Security Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.092 / 432.00)$	0.627
10. Parent Involvement Coordinators $([\text{Enroll 7-8}] - [\text{Enroll 7-8 CTE}]) * ([\text{Parent Involve Middle}] / [\text{Proto Enroll Middle}])$ $(3,056.00 - 110.00) * (0.000 / 432.00)$	0.000

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

CCDDD 31015

21-22 First Reading

I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Principal High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (1.880 / 600.00)$	14.346
2.a. Classroom Teachers $(([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) / [\text{Class Size } 9-12]) * (1 + [\text{Planning } 9-12])$ $((5,503.00 - 924.00) / 28.74) * (1 + 0.200)$	191.190
2.b. Laboratory Science Enhancement Teachers $(([\text{Enroll } 9-12] * [\text{LabSci}\% \text{ } 9-12]) * ((1 / [\text{LabSci Class Size } 9-12]) - (1 / [\text{Class Size } 9-12]))) * (1 + [\text{Planning } 9-12])$ $((5,503.00 * 0.0833) * ((1 / 19.98) - (1 / 28.74))) * (1 + 0.200)$	8.391
3. Teacher Librarians $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Librarian High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.523 / 600.00)$	3.993
4. Guidance Counselors $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Counselor High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (2.539 / 600.00)$	19.378
5. Health And Social Services	
a. School Nurses $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Nurse High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.096 / 600.00)$	0.733
b. Social Workers $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Social Worker High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.015 / 600.00)$	0.114
c. Psychologists $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Psychologists High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.007 / 600.00)$	0.055
6. Teaching Assistance $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Teaching Assist High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.652 / 600.00)$	4.977
7. Office Support $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{School Office High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (3.269 / 600.00)$	24.946
8. Custodians $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Custodians High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (2.965 / 600.00)$	22.629
9. Student & Staff Safety $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Security High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.141 / 600.00)$	1.076
10. Parent Involvement Coordinators $([\text{Enroll } 9-12] - [\text{Enroll CTE/Skills } 9-12]) * ([\text{Parent Involve High}] / [\text{Proto Enroll High}])$ $(5,503.00 - 924.00) * (0.000 / 600.00)$	0.000

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Snohomish County

F-203 1191 SN: Special Need Programs Report

CCDDD 31015

21-22 First Reading

I. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations	District Total
A. Eligible Students - Regular [Enroll Total PY for LAP] * [LAP District Poverty %] 20,205.81 * 0.3375	6,819.46
B. Formulated Staffing Units - Regular [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 6,819.46 * 2.39750 * 36.00 / 15.00 / 900.00	43.599
C. School CIS Salary Maint Total [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 43.599 * 67,585.00 * 1.18	\$ 3,477,033.33
D. CIS Salary Increase (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((43.599 * 68,937.00) * (1.18 + 0.00)) - 3,477,033.33	\$ 69,556.10
E. CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 43.599 * 12,000.00	\$ 523,188.00
F. CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (43.599 * 11,616.00 * 1.02) - 523,188.00	\$ -6,613.10
G. CIS Payroll Tax and Benefits [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,477,033.33 * 0.22710	\$ 789,634.27
H. CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 69,556.10 * 0.22070	\$ 15,351.03
I. LAP MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other 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	\$ 0.00

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<p>J. Professional Learning Days - LAP Regular</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{[LAP CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]} * \text{[Prof Learning Days]}}$ $(((43.599 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$ <p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[LAP CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $59,109.82 * 0.22070$ <p>3. Total LAP Professional Learning Days</p> $\text{[LAP CIS PD Salary]} + \text{[LAP CIS PD Benefits]}$ $59,109.82 + 13,045.54$	<p>\$ 59,109.82</p> <p>\$ 13,045.54</p> <p>\$ 72,155.36</p>
<p>K. Total Learning Assistance Program Allocation</p> $\text{[LAP CIS Salary Maint]} + \text{[LAP CIS Salary Inc]} + \text{[LAP CIS Insurance]} + \text{[LAP CIS Insurance Inc]} + \text{[LAP CIS Benefits Maint]} + \text{[LAP CIS Benefits Inc]} + \text{[Total MSOC -LAP]} + \text{[Total LAP Regular PD]}$ $3,477,033.33 + 69,556.10 + 523,188.00 + -6,613.10 + 789,634.27 + 15,351.03 + 0.00 + 72,155.36$	<p>\$ 4,940,304.99</p>

LAP High Poverty Calculations

<p>A. Eligible Students - High Poverty</p>	<p>2,416.09</p>
<p>B. Formulated Staffing Units - High Poverty</p> $\frac{((\text{[LAP PY HiPov Students]} * \text{[HiPov LAP HR/Stdnt]} * \text{[Instruct Wks/Year]})}{\text{[LAP Class Size]}} / \text{[Instruct Hr/Year]}$ $((2,416.09 * 1.10000 * 36.00) / 15.00) / 900.00$	<p>7.087</p>
<p>C. School CIS Salary Maint Total</p> $\text{[LAP HiPov CIS FTE]} * \text{[CIS Biennial Base Sal]} * \text{[Regionalization Base]}$ $7.087 * 67,585.00 * 1.18$	<p>\$ 565,190.38</p>
<p>D. CIS Salary Increase</p> $(((\text{[LAP HiPov CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) - \text{[LAP HiPov CIS Salary Maint]}$ $((7.087 * 68,937.00) * (1.18 + 0.00)) - 565,190.38$	<p>\$ 11,306.31</p>
<p>E. CIS Insurance Benefits</p> $\text{[LAP HiPov CIS FTE]} * \text{[Certificated Health Insurance]}$ $7.087 * 12,000.00$	<p>\$ 85,044.00</p>

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<p>F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (7.087 * 11,616.00 * 1.02) - 85,044.00</p>	<p>\$ -1,074.96</p>
<p>G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 565,190.38 * 0.22710</p>	<p>\$ 128,354.74</p>
<p>H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 11,306.31 * 0.22070</p>	<p>\$ 2,495.30</p>
<p>I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	<p>\$ 0.00</p>
<p>J. Professional Learning Days - LAP High Proerty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((7.087 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,608.28 * 0.22070 3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 9,608.28 + 2,120.55</p>	<p>\$ 9,608.28 \$ 2,120.55 \$ 11,728.83</p>
<p>K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 565,190.38 + 11,306.31 + 85,044.00 + -1,074.96 + 128,354.74 + 2,495.30 + 0.00 + 11,728.83</p>	<p>\$ 803,044.60</p>
<p>LAP Program Totals</p>	
<p>Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 803,044.60 + 4,940,304.99</p>	<p>\$ 5,743,349.59</p>

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21-22 First Reading

II. Transitional Bilingual Program (TBIP) – Acct 4165	District Total
A. Eligible Students Grades K-6	2,032.00
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] 2,032.00 * 4.778 * 36.00 / 15.00 / 900.00	25.890
C. Eligible Students Grades 7-8	356.00
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] 356.00 * 6.778 * 36.00 / 15.00 / 900.00	6.435
E. Eligible Students Grades 9-12	662.00
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] 662.00 * 6.778 * 36.00 / 15.00 / 900.00	11.965
G. Eligible Exited Students	325.00
H. Formulated Staffing Units (Exited Students) [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 325.00 * 3.000 * 36.00 / 15.00 / 900.00	2.600
I. Formulated Staffing Units [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 25.890 + 6.435 + 11.965 + 2.600	46.890
J. School CIS Salary Maint Total [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 46.890 * 67,585.00 * 1.18	\$ 3,739,491.57

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21-22 First Reading

<p>K. CIS Salary Increase (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((46.890 * 68,937.00) * (1.18 + 0.00)) - 3,739,491.57</p>	<p>\$ 74,806.43</p>
<p>L. CIS Insurance Benefits [Total TBIP CIS FTE] * [Certificated Health Insurance] 46.890 * 12,000.00</p>	<p>\$ 562,680.00</p>
<p>M. CIS Insurance Benefits Increase ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (46.890 * 11,616.00 * 1.02) - 562,680.00</p>	<p>\$ -7,112.28</p>
<p>N. CIS Payroll Tax and Benefits [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,739,491.57 * 0.22710</p>	<p>\$ 849,238.54</p>
<p>O. CIS Payroll Tax and Benefits - Increase [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 74,806.43 * 0.22070</p>	<p>\$ 16,509.78</p>
<p>P. TBIP MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-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</p>	<p>\$ 0.00</p>
<p>Q. Professional Learning Days - TBIP</p> <p>1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((46.890 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 63,571.63 * 0.22070</p> <p>3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 63,571.63 + 14,030.26</p>	<p>\$ 63,571.63</p> <p>\$ 14,030.26</p> <p>\$ 77,601.89</p>

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21-22 First Reading

<p>R. Total Transitional Bilingual Program [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] 3,739,491.57 + 74,806.43 + 562,680.00 + -7,112.28 + 849,238.54 + 16,509.78 + 0.00 + 77,601.89</p>	<p>\$ <u><u>5,313,215.93</u></u></p>
<p>S. TBIP Withhold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 5,313,215.93 * 0.0177</p>	<p>\$ 94,043.92</p>
<p>T. Net Total Transitional Bilingual Program [TBIP TOTAL] - [TBIP WithHold Amount] 5,313,215.93 - 94,043.92</p>	<p>\$ 5,219,172.01</p>
<p>III. Highly Capable (HiCap) – Acct 4174 District Total</p>	
<p>A. Eligible Students IF [HiCap Yes/No] = 1 THEN [Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll] ELSE 0 IF "Yes" = 1 THEN 20,250.00 * 0.05000 ELSE 0</p>	<p>1,012.50</p>
<p>B. Formulated Staffing Units [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,012.50 * 2.1590 * 36.00 / 15.00 / 900.00</p>	<p>5.829</p>
<p>C. School CIS Salary Maint Total [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.829 * 67,585.00 * 1.18</p>	<p>\$ 464,864.50</p>
<p>D. CIS Salary Increase (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.829 * 68,937.00) * (1.18 + 0.00)) - 464,864.50</p>	<p>\$ 9,299.35</p>
<p>E. CIS Insurance Benefits [HiCap CIS FTE] * [Certificated Health Insurance] 5.829 * 12,000.00</p>	<p>\$ 69,948.00</p>

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F-203 1191 SN: Special Need Programs Report

CCDDD 31015

21-22 First Reading

<p>F. CIS Insurance Benefits: Increase ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.829 * 11,616.00 * 1.02) - 69,948.00</p>	\$ -884.14
<p>G. CIS Payroll Tax and Benefits [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 464,864.50 * 0.22710</p>	\$ 105,570.73
<p>H. CIS Payroll Tax and Benefits - Increase [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 9,299.35 * 0.22070</p>	\$ 2,052.37
<p>I. HiCap MSOC [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other 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</p>	\$ 0.00
<p>J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.829 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00</p>	\$ 7,902.73
<p>2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,902.73 * 0.22070</p>	\$ 1,744.13
<p>3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 7,902.73 + 1,744.13</p>	\$ 9,646.86
<p>K. Total Highly Capable Program [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] 464,864.50 + 9,299.35 + 69,948.00 + -884.14 + 105,570.73 + 2,052.37 + 0.00 + 9,646.86</p>	\$ <u><u>660,497.67</u></u>

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Snohomish County

F-203 1191 SC: Skills Center Program Report

CCDDD 31015

21-22 First Reading

I. Formulated Staffing Units**A. Skill Center Staffing**

1. Certificated Instructional Staff (CIS)	District Total
a. Classroom Teachers ([Enroll Skills 9-12] / [Skills Center Class Size]) * (1 + [Planning 9-12]) (0.00 / 19.00) * (1 + 0.200)	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor [Enroll Skills 9-12] * [Skills Center Other Cert] / [Proto Enroll Skills 9-12] 0.00 * 3.410 / 1,000.00	0.000
c. Subtotal(CIS) [Skills Center Teacher FTE] + [Skills Center Other Cert FTE] 0.000 + 0.000	0.000
2. Certificated Administrative Staff (CAS)	
a. School Level Administration ([Enroll Skills 9-12] * [Pupil High Principal]) * (1 + [Skills Schl Admin Enh Factor]) (0.00 * 0.003133) * (1 + 0.19800)	0.000
b. Central Office Administration ([Enroll Skills 9-12] * [Pupil High Central Admin]) * (1 + [Skills Central Admin Enh Factor]) (0.00 * 0.000894) * (1 + 0.17860)	0.000
c. Subtotal CAS [Skills Center Schl Admin FTE] + [Skills Center Central Admin FTE] 0.000 + 0.000	0.000
3. Classified Staff (CLS)	
a. School Level Classified [Enroll Skills 9-12] * [Pupil High School CLS] 0.00 * 0.014485	0.000
b. Central Office Classified [Enroll Skills 9-12] * [Pupil High Central CLS] 0.00 * 0.002615	0.000
c. Subtotal CLS [Skills Center Schl CLS FTE] + [Skills Center Central CLS FTE] 0.000 + 0.000	0.000

II. Computation for Skill Center Entitlement**A. Skill Center - Certificated Instructional Staff (CIS)**

1. CIS Salary Maint Total [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.18	\$ 0.00
2. CIS Salary Increase	\$ 0.00

$(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$	
$((0.000 * 68,937.00) * (1.18 + 0.00)) - 0.00$	
3. Subtotal CTE CIS Salary	\$ 0.00
[Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	
B. Skill Center - Certificated Administrative Staff (CAS)	
1. CAS Salary Maint Total [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.18	\$ 0.00
2. CAS Salary Increase [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 102,327.00 * 1.18 - 0.00	\$ 0.00
3. Subtotal CTE CAS Salary	\$ 0.00
[Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	
C. Skill Center - Classified Staff (CLS)	
a. CLS Salary Maintenance Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.18	\$ 0.00
b. CLS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 49,453.00 * 1.18 - 0.00	\$ 0.00
c. Subtotal CTE CLS Salary	\$ 0.00
[Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	
D. Staff Units Insurance, Payroll Taxes, and Benefits	
1. Certificated Insurance Benefits [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
2. Certificated Insurance Benefits - Increase ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 11,616.00 * 1.02) - 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) * 0.22710	\$ 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) * 0.22070	\$ 0.00
5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
6. Classified Insurance Benefits - Increase	\$ 0.00

$([\text{Skills Center CLS FTE}] * [\text{CLS Health Insurance Inc}] * [\text{CLS Health Factor}]) - [\text{Skills CLS Insurance}]$ $(0.000 * 11,616.00 * 1.430) - 0.00$	
7. Classified - Payroll Tax and Benefits $[\text{Skills CLS Salary Maint}] * [\text{CLS - Benefits Maint}]$ $0.00 * 0.22750$	\$ 0.00
8. Classified - Payroll Tax and Benefits - Increase $[\text{Skills CLS Salary Inc}] * [\text{CLS - Benefits Inc}]$ $0.00 * 0.19250$	\$ 0.00
9. Total Insurance Payroll Taxes and Benefits [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

E. Professional Learning Days - Skill Center

1. Professional Learning Days Salaries $(((\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.000 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 0.00
2. Professional Learning Day - Payroll Tax and Benefits $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.22070$	\$ 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) $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 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

1. 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
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Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 1191 MSCTE: CTE Report - Middle School

CCDDD 31015

21-22 First Reading

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

1. Certificated Instructional Staff (CIS)	District Total
a. Classroom Teachers $([\text{Enroll 7-8 CTE}] / [\text{CTE 7-8 Class Size}]) * (1 + [\text{Planning 7-8}])$ $(110.00 / 23.00) * (1 + 0.200)$	5.739
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor $[\text{Enroll 7-8 CTE}] * [\text{CTE 7-8 Other Cert}] / [\text{Proto Enroll CTE 7-8}]$ $110.00 * 3.070 / 1,000.00$	0.338
c. Subtotal CIS [CTE 7-8 Teacher FTE] + [CTE 7-8 Other Cert FTE] 5.739 + 0.338	<u><u>6.077</u></u>
2. Certificated Administrative Staff (CAS)	
a. School Level Administration $([\text{Enroll 7-8 CTE}] * [\text{Pupil Middle Principal}]) * (1 + [\text{CTE 7-8 Schl Admin FTE Enh Factor}])$ $(110.00 * 0.003132) * (1 + 0.02500)$	0.353
b. Central Office Administration $([\text{Enroll 7-8 CTE}] * [\text{Pupil Middle Central Admin}]) * (1 + [\text{CTE 7-8 Central Admin FTE Enh Factor}])$ $(110.00 * 0.000862) * (1 + 0.12520)$	0.107
c. Subtotal CAS [CTE 7-8 Schl Admin FTE] + [CTE 7-8 Central Admin FTE] 0.353 + 0.107	<u><u>0.460</u></u>
3. Classified Staff (CLS)	
a. School Level Classified $[\text{Enroll 7-8 CTE}] * [\text{Pupil Middle School CLS}]$ $110.00 * 0.014484$	1.593
b. Central Office Classified $[\text{Enroll 7-8 CTE}] * [\text{Pupil Middle Central CLS}]$ $110.00 * 0.002522$	0.277
c. Subtotal CLS [CTE 7-8 Schl CLS FTE] + [CTE 7-8 Central CLS FTE] 1.593 + 0.277	<u><u>1.870</u></u>

II. Computation for CTE 7-8 Entitlement**A. CTE 7-8 - Certificated Instructional Staff (CIS)**

1. CIS Salary Maintenance Total $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $6.077 * 67,585.00 * 1.18$	\$ 484,642.57
2. CIS Salary Increase	\$ 9,695.01

$(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))$ $- [\text{CTE 7-8 CIS Salary Maint}]$ $((6.077 * 68,937.00) * (1.18 + 0.00)) - 484,642.57$	
3. Subtotal CTE CIS Salary [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 484,642.57 + 9,695.01	\$ <u><u>494,337.58</u></u>
B. CTE 7-8 - Certificated Administrative Staff (CAS)	
1. CAS Salary Maintenance Total [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.460 * 100,321.00 * 1.18	\$ 54,454.24
2. CAS Salary Increase [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.460 * 102,327.00 * 1.18 - 54,454.24	\$ 1,088.86
3. Subtotal CTE CAS Salary [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 54,454.24 + 1,088.86	\$ <u><u>55,543.10</u></u>
C. CTE 7-8 - Classified Staff (CLS)	
a. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.870 * 48,483.00 * 1.18	\$ 106,982.59
b. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.870 * 49,453.00 * 1.18 - 106,982.59	\$ 2,140.40
c. Subtotal CTE CAS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 106,982.59 + 2,140.40	\$ <u><u>109,122.99</u></u>
D. Staff Units Insurance, Payroll Taxes, and Benefits	
1. Certificated Insurance Benefits [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 6.537 * 12,000.00	\$ 78,444.00
2. Certificated Insurance Benefits - Increase ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (6.537 * 11,616.00 * 1.02) - 78,444.00	\$ -991.53
3. Certificated - Payroll Tax and Benefits ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (484,642.57 + 54,454.24) * 0.22710	\$ 122,428.89
4. Certificated - Payroll Tax and Benefits - Increase ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (9,695.01 + 1,088.86) * 0.22070	\$ 2,380.00
5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.870 * 12,000.00	\$ 22,440.00
6. Classified Insurance Benefits - Increase	\$ 8,622.35

$([\text{CTE 7-8 CLS FTE}] * [\text{CLS Health Insurance Inc}] * [\text{CLS Health Factor}]) - [\text{CTE 7-8 CLS Insurance}]$ $(1.870 * 11,616.00 * 1.430) - 22,440.00$	
7. Classified - Payroll Tax and Benefits $[\text{CTE 7-8 CLS Salary Maint}] * [\text{CLS - Benefits Maint}]$ $106,982.59 * 0.22750$	\$ 24,338.54
8. Classified - Payroll Tax and Benefits - Increase $[\text{CTE 7-8 CLS Salary Inc}] * [\text{CLS - Benefits Inc}]$ $2,140.40 * 0.19250$	\$ 412.03
9. Total Insurance Payroll Taxes and Benefits $[\text{CTE 7-8 Cert Insurance}] + [\text{CTE 7-8 Cert Insurance Inc}] + [\text{CTE 7-8 Cert Benefits Maint}] + [\text{CTE 7-8 Cert Benefits Inc}] + [\text{CTE 7-8 CLS Insurance}] + [\text{CTE 7-8 CLS Insurance Inc}] + [\text{CTE 7-8 CLS Benefits Maint}] + [\text{CTE 7-8 CLS Benefits Inc}]$ $78,444.00 + -991.53 + 122,428.89 + 2,380.00 + 22,440.00 + 8,622.35 + 24,338.54 + 412.03$	\$ <u><u>258,074.28</u></u>

E. Professional Learning Days - CTE 7-8

1. Professional Learning Days Salaries $(((\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((6.077 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 8,238.96
2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $8,238.96 * 0.22070$	\$ 1,818.34
3. Total CTE 7-8 Professional Learning Days $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $8,238.96 + 1,818.34$	\$ 10,057.30

F. Other generated Entitlements

1. Materials, Supplies and Operating Costs (MSOC) $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $17,441.60 + 50,579.10 + 19,185.10 + 3,488.10 + 38,369.10 + 3,488.10 + 24,417.80 + 17,441.60$	\$ 174,410.50
2. Substitutes $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $5.739 * 4.000 * 151.86$	\$ 3,486.10

G. Total CTE 7-8 Allocation

$[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $494,337.58 + 55,543.10 + 109,122.99 + 258,074.28 + 174,410.50 + 3,486.10 + 10,057.30$	\$ <u><u>1,105,031.85</u></u>
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III. CTE 7-8 Minimum Expenditures

B. Minimum Expenditures

$[\text{CTE 7-8 Total}] * 0.95$ $1,105,031.85 * 0.95$	\$ <u><u>1,049,780.26</u></u>
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Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 1191 HSCTE: CTE Report - High School

CCDDD 31015

21-22 First Reading

I. Formulated Staffing Units for CTE 9-12**A. CTE 9-12 Staffing****1. Certificated Instructional Staff (CIS)**

a. Classroom Teachers

District Total

CTE 9-12 Exploratory $\left(\frac{[\text{Enroll 9-12 CTE exp}]}{[\text{CTE 9-12 expl Class Size}]} * (1 + [\text{Planning 9-12}]) \right)$ $(924.00 / 23.00) * (1 + 0.200)$	48.209
CTE 9-12 Preparatory $\left(\frac{[\text{Enroll 9-12 CTE prep}]}{[\text{CTE 9-12 prep Class Size}]} * (1 + [\text{Planning 9-12}]) \right)$ $(0.00 / 23.00) * (1 + 0.200)$	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor	
CTE 9-12 Exploratory $[\text{Enroll 9-12 CTE exp}] * [\text{CTE 9-12 expl Other Cert}] / [\text{Proto Enroll CTE 9-12 exp}]$ $924.00 * 3.070 / 1,000.00$	2.837
CTE 9-12 Preparatory $[\text{Enroll 9-12 CTE prep}] * [\text{CTE 9-12 prep Other Cert}] / [\text{Proto Enroll 9-12 CTE prep}]$ $0.00 * 3.070 / 1,000.00$	0.000
c. Subtotal CIS $[\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}] + [\text{CTE 9-12 expl Other Cert FTE}] + [\text{CTE 9-12 prep Other Cert FTE}]$ $48.209 + 0.000 + 2.837 + 0.000$	<u>51.046</u>
2. Certificated Administrative Staff (CAS)	
a. School Level Administration $\left(([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High Principal}] \right) * (1 + [\text{CTE 9-12 Schl Admin FTE Enh Factor}])$ $((924.00 + 0.00) * 0.003133) * (1 + 0.02500)$	2.967
b. Central Office Administration $\left(([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High Central Admin}] \right) * (1 + [\text{CTE 9-12 Central Admin FTE Enh Factor}])$ $((924.00 + 0.00) * 0.000894) * (1 + 0.12520)$	0.929
c. Subtotal CAS $[\text{CTE 9-12 Schl Admin FTE}] + [\text{CTE 9-12 Central Admin FTE}]$ $2.967 + 0.929$	<u>3.896</u>
3. Classified Staff (CLS)	
a. School Level Classified $([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High School CLS}]$ $(924.00 + 0.00) * 0.014485$	13.384
b. Central Office Classified $([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High Central CLS}]$ $(924.00 + 0.00) * 0.002615$	2.416

c. Subtotal CLS

[CTE 9-12 SchI CLS FTE] + [CTE 9-12 Central CLS FTE]

13.384 + 2.416

15.800

II. Computation for CTE 9-12 Entitlement

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

1. CIS Salary Maintenance Total [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 51.046 * 67,585.00 * 1.18	\$ 4,070,933.81
2. CIS Salary Increase (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((51.046 * 68,937.00) * (1.18 + 0.00)) - 4,070,933.81	\$ 81,436.75
3. Subtotal CTE CIS Salary [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,070,933.81 + 81,436.75	\$ 4,152,370.56

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

1. CAS Salary Maintenance Total [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.896 * 100,321.00 * 1.18	\$ 461,203.73
2. CAS Salary Increase [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.896 * 102,327.00 * 1.18 - 461,203.73	\$ 9,222.14
3. Subtotal CTE CAS Salary [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 461,203.73 + 9,222.14	\$ 470,425.87

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

1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.800 * 48,483.00 * 1.18	\$ 903,917.05
2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 15.800 * 49,453.00 * 1.18 - 903,917.05	\$ 18,084.68
3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 903,917.05 + 18,084.68	\$ 922,001.73

D. Staff Units Insurance, Payroll Taxes, and Benefits

1. Certificated Insurance Benefits [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 54.942 * 12,000.00	\$ 659,304.00
2. Certificated Insurance Benefits - Increase ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (54.942 * 11,616.00 * 1.02) - 659,304.00	\$ -8,333.60
3. Certificated - Payroll Tax and Benefits	\$ 1,029,248.44

$([CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(4,070,933.81 + 461,203.73) * 0.22710$	
4. Certificated - Payroll Tax and Benefits - Increase $([CTE\ 9-12\ CIS\ Salary\ Inc] + [CTE\ 9-12\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(81,436.75 + 9,222.14) * 0.22070$	\$ 20,008.42
5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 15.800 * 12,000.00	\$ 189,600.00
6. Classified Insurance Benefits - Increase $([CTE\ 9-12\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CTE\ 9-12\ CLS\ Insurance]$ $(15.800 * 11,616.00 * 1.430) - 189,600.00$	\$ 72,851.90
7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 903,917.05 * 0.22750	\$ 205,641.13
8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 18,084.68 * 0.19250	\$ 3,481.30
9. Total Insurance Payroll Taxes and Benefits [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] 659,304.00 + -8,333.60 + 1,029,248.44 + 20,008.42 + 189,600.00 + 72,851.90 + 205,641.13 + 3,481.30	\$ <u><u>2,171,801.59</u></u>
E. Professional Learning Days - CTE 9-12	
1. Professional Learning Days Salaries $((([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((51.046 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 69,206.18
2. Professional Learning Days - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 69,206.18 * 0.22070	\$ 15,273.80
3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 69,206.18 + 15,273.80	\$ 84,479.98
F. Other Generated Entitlements	
1. Materials, Supplies and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 1,465,048.20 + 0.00	\$ 1,465,048.20
2. Substitutes $([CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(48.209 + 0.000) * (4.000 * 151.86)$	\$ 29,284.07
G. Total	\$ <u><u>9,295,412.00</u></u>

[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]

4,152,370.56 + 470,425.87 + 922,001.73 + 2,171,801.59 + 1,465,048.20 + 29,284.07 + 84,479.98

III. CTE 9-12 Minimum Expenditures

1. CTE Total Less Indirects [CTE 9-12 Total] * 0.95 9,295,412.00 * 0.95	\$ 8,830,641.40
2. Add Running Start Less Indirects [Run Start-CTE] * 0.93 583,114.20 * 0.93	\$ 542,296.21
3. CTE Minimum Expend [CTE Min Less Indirects] + [CTE Min Running Start less indirects] 8,830,641.40 + 542,296.21	\$ <u>9,372,937.61</u>

Superintendent of Public Instruction

Edmonds School District
Snohomish County

F-203 1191 MSOC Report
21-22 First Reading

Northwest Educational Service District 189
CCDDD 31015

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	17,786.00	110.00	924.00	0.00	0.00
2. Technology	2,505,158.10	17,441.60	146,509.44	0.00	0.00
3. Utilities/Insurance	6,806,702.20	50,579.10	424,864.44	0.00	0.00
4. Curriculum	2,689,598.92	19,185.10	161,154.84	0.00	0.00
5. Other Supplies	5,326,907.00	38,369.10	322,300.44	0.00	0.00
6. Library Materials	383,110.44	3,488.10	29,300.04	0.00	0.00
7. Instructional Professional Development for Certificated and Classified Staff	416,014.54	3,488.10	29,300.04	0.00	0.00
8. Facilities Maintenance	3,372,047.74	24,417.80	205,109.52	0.00	0.00
9. Central Districtwide Support	2,336,013.24	17,441.60	146,509.44	0.00	0.00
10. Total Allocated MSOC	23,835,552.18	174,410.50	1,465,048.20	0.00	0.00

Categorical Entitlement

	F. Transitional Bilingual Education	G. Learning Assistance Program - Regular	H. Learning Assistance Program - High Poverty	I. Highly Capable Program	J. Grades 9-12 Additional
1. Student Units	3,050.00	6,819.46	2,416.09	1,012.50	5,503.00
2. Technology	0.00	0.00	0.00	0.00	222,871.50
3. Utilities/Insurance	0.00	0.00	0.00	0.00	0.00
4. Curriculum	0.00	0.00	0.00	0.00	243,122.54
5. Other Supplies	0.00	0.00	0.00	0.00	473,588.18
6. Library Materials	0.00	0.00	0.00	0.00	32,962.97
7. Instructional Professional Development for Certificated and Classified Staff	0.00	0.00	0.00	0.00	40,502.08
8. Facilities Maintenance	0.00	0.00	0.00	0.00	0.00
9. Central Districtwide Support	0.00	0.00	0.00	0.00	0.00
10. Total Allocated MSOC	0.00	0.00	0.00	0.00	1,013,047.27

Superintendent of Public Instruction

Edmonds School District
 Snohomish County

F-203 1191 PLD Report
 21-22 First Reading

Northwest Educational Service District 189
 CCDDD 31015

Professional Learning Days - General Apportionment

1.?Professional Learning Days Salaries	\$	1,329,441.61
(((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((980.587 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	293,407.76
[School CIS PD Salary] * [CIS/CAS - Benefits Inc]		
1,329,441.61 * 0.22070		
3. Total General Apportionment Professional Learning Days	\$	1,622,849.37
[School CIS PD Salary] + [CIS PD Benefits]		
1,329,441.61 + 293,407.76		

Professional Learning Days - CTE 7-8

1.?Professional Learning Days Salaries	\$	8,238.96
(((CTE 7-8 CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((6.077 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	1,818.34
[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
8,238.96 * 0.22070		
3. Total CTE 7-8 Professional Learning Days	\$	10,057.30
[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
8,238.96 + 1,818.34		

Professional Learning Days - CTE 9-12

1.?Professional Learning Days Salaries	\$	69,206.18
(((CTE 9-12 CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((51.046 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	15,273.80
[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
69,206.18 * 0.22070		
3. Total CTE 9-12 Professional Learning Days	\$	84,479.98
[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
69,206.18 + 15,273.80		

Professional Learning Days - Skill Center

1.?Professional Learning Days Salaries	\$	0.00
(((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((0.000 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	0.00
[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]		
0.00 * 0.22070		
3. Total Skill Center Professional Learning Days	\$	0.00
[Skill CIS PD Salary] + [Skill CIS PD Benefits]		
0.00 + 0.00		

Professional Learning Days - Special Ed BEA

1. CIS BEA PD Salary	\$	73.55
(((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((0.054253 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. CIS BEA PD Benefits	\$	16.23
[CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]		
73.55 * 0.22070		
3. Total SpEd BEA Professional Learning Days	\$	89.78
[CIS BEA PD Salary] + [CIS BEA PD Benefits]		
73.55 + 16.23		
Percentage Portion of BEA Rate Attributed to PLD (PLD / BEA Rate)		0.92
([Total SpEd BEA PD] / [SpEd BEA Rate]) * 100		
(89.78 / 9,775.14) * 100		
Portion of PLD (Total Allocation of SpEd * PLD%)		273,139.50
(((Total SpEd Allocation] - [State Safety Net]) * [PLD BEA Rate %]) / 100		
((30,389,075.75 - 700,000.00) * 0.92) / 100		

Professional Learning Days - LAP Regular

1. Professional Learning Days Salaries	\$	59,109.82
(((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((43.599 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	13,045.54
[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]		
59,109.82 * 0.22070		
3. Total LAP Professional Learning Days	\$	72,155.36
[LAP CIS PD Salary] + [LAP CIS PD Benefits]		
59,109.82 + 13,045.54		

Professional Learning Days - LAP High Poverty

1. Professional Learning Days Salaries	\$	9,608.28
(((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((7.087 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	2,120.55
[LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]		
9,608.28 * 0.22070		
3. Total LAP Professional Learning Days	\$	11,728.83
[LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]		
9,608.28 + 2,120.55		

Professional Learning Days - TBIP

1. Professional Learning Days Salaries	\$	63,571.63
(((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
(((46.890 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00		
2. Professional Learning Day ? Payroll Tax and Benefits	\$	14,030.26
[TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]		
63,571.63 * 0.22070		
3. Total TBIP Professional Learning Days	\$	77,601.89

[TBIP CIS PD Salary] + [TBIP CIS PD Benefits]

63,571.63 + 14,030.26

Professional Learning Days - HiCap

1. Professional Learning Days Salaries

\$ 7,902.73

$((([HiCap\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$

$((5.829 * 68,937.00) * (1.18 + 0.00)) / 180.00 * 3.00$

2. Professional Learning Day ? Payroll Tax and Benefits

\$ 1,744.13

[HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]

7,902.73 * 0.22070

3. Total HiCap Professional Learning Days

\$ 9,646.86

[HiCap CIS PD Salary] + [HiCap CIS PD Benefits]

7,902.73 + 1,744.13

2021-2022 School Year

State of Washington

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Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 4198 Food Service Report

CCDDD 31015

21-22 First Reading

A. Total School Food Service Allocation	101,099.00
[Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]	
0.00 + 67,914.00 + 22,785.00 + 10,400.00	
B. Total Type A Lunches Served	0.00
[Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]	
0.00 * 0.200000	
C. Total Reduced Free & Reduced Price Breakfasts Served	67,914.00
[Est FRPB] * [Free/Red Bfast Rate]	
377,300.00 * 0.180000	
D. Total Reduced Price Breakfasts Served	22,785.00
[Est RPB] * [Rdcd Only Bfast Rate]	
75,950.00 * 0.30	
E. Total Reduced Price Grade K-3 Lunches Served	10,400.00
[Est RPL K3] * [Rdcd Only Lunch Rate]	
52,000.00 * 0.2000	

Edmonds School District
Snohomish County

F-203 4199 Tran Ops Report
21-22 First Reading

Northwest Educational Service District 189
CCDDD 31015

Total Transportation Operations	0.00
[Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]	
15,243,383.00 + 0.00	

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Special Ed Rate Report

CCDDD 31015

21-22 First Reading

III Special Education BEA Rate per Student Calculation

BEA Calculated Staff Units

CIS K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] $(1,599.00 + 1,364.00 + 1,470.00 + 1,467.00) * 0.071170$	419.903
CIS 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] $1,444.00 * 0.04600$	66.433
CIS 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] $2,917.00 * 0.04600$	134.200
CIS 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] $3,056.00 * 0.04623$	141.294
CIS 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] $(5,503.00 + 332.00 + 116.00 + 412.00 + 120.00 + 0.00 + 390.00 + 60.00) * 0.04857$	336.798
CIS K-12 Average ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] $(419.903 + 66.433 + 134.200 + 141.294 + 336.798) / 20,250.00$	0.054253
CAS K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] $(1,599.00 + 1,364.00 + 1,470.00 + 1,467.00) * 0.004334$	25.571
CAS 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] $1,444.00 * 0.00399$	5.769
CAS 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] $2,917.00 * 0.00399$	11.653
CAS 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] $3,056.00 * 0.00399$	12.206
CAS 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] $(5,503.00 + 332.00 + 116.00 + 412.00 + 120.00 + 0.00 + 390.00 + 60.00) * 0.00402$	27.919

CAS K-12 Average	0.004105
$\frac{([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])}{[Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]}$	
$(25.571 + 5.769 + 11.653 + 12.206 + 27.919) / 20,250.00$	
CLS K-3	107.404
$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$	
$(1,599.00 + 1,364.00 + 1,470.00 + 1,467.00) * 0.018204$	
CLS 4	24.851
$[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$	
$1,444.00 * 0.01721$	
CLS 5-6	50.202
$[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$	
$2,917.00 * 0.01721$	
CLS 7-8	51.970
$[Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8]$	
$3,056.00 * 0.01700$	
CLS 9-12	118.554
$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$	
$(5,503.00 + 332.00 + 116.00 + 412.00 + 120.00 + 0.00 + 390.00 + 60.00) * 0.01710$	
CLS K-12 Average	0.017431
$\frac{([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])}{[Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]}$	
$(107.404 + 24.851 + 50.202 + 51.970 + 118.554) / 20,250.00$	

Salary Allocation

CIS Salary Maint Total	4,326.69
$[CIS\ BEA\ FTE\ K-12] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$	
$0.054253 * 67,585.00 * 1.18$	
CIS Salary Inc Total	86.56
$((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) - [CIS\ BEA\ Salary\ Maint\ Total]$	
$((0.054253 * 68,937.00) * (1.18 + 0.00)) - 4,326.69$	
CIS Salary Total	4,413.25
$[CIS\ BEA\ Salary\ Maint\ Total] + [CIS\ BEA\ Salary\ Inc\ Total]$	
$4,326.69 + 86.56$	
CAS Salary Maint Total	485.94
$[CAS\ BEA\ FTE\ K-12] * [CAS - Salary\ Maint] * [Regionalization\ Base]$	
$0.004105 * 100,321.00 * 1.18$	
CAS Salary Inc Total	9.72
$[CAS\ BEA\ FTE\ K-12] * [CAS - Salary\ Inc] * [Regionalization] - [CAS\ BEA\ Salary\ Maint\ Total]$	
$0.004105 * 102,327.00 * 1.18 - 485.94$	
CAS Salary Total	495.66
$[CAS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]$	
$485.94 + 9.72$	

CLS Salary Maint Total	997.23
[CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]	
0.017431 * 48,483.00 * 1.18	
CLS Salary Inc Total	19.95
[CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]	
0.017431 * 49,453.00 * 1.18 - 997.23	
CLS Salary Total	1,017.18
[CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]	
997.23 + 19.95	
Total Salary	5,926.09
[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]	
4,413.25 + 495.66 + 1,017.18	

Benefits Allocation

1. Certificated Insurance Benefits	700.30
[(CIS BEA FTE K-12) + (CAS BEA FTE K-12)] * [Certificated Health Insurance]	
(0.054253 + 0.004105) * 12,000.00	
2. Certificated Insurance Benefits - Increase	-8.86
(((CIS BEA FTE K-12) + (CAS BEA FTE K-12)) * ((Certificated Health Insurance Inc) * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total]	
((0.054253 + 0.004105) * (11,616.00 * 1.02)) - 700.30	
3. Classified Insurance Benefits	209.17
[CLS BEA FTE K-12] * [CLS Health Insurance]	
0.017431 * 12,000.00	
4. Classified Insurance Benefits - Increase	80.37
[(CLS BEA FTE K-12) * [CLS Health Insurance Inc] * [CLS Health Factor]] - [CLS BEA Insurance Maint Total]	
(0.017431 * 11,616.00 * 1.430) - 209.17	
5. Certificated - Payroll Tax and Benefits	1,092.95
[(CIS BEA Salary Maint Total) + (CAS BEA Salary Maint Total)] * [CIS/CAS - Benefits Maint]	
(4,326.69 + 485.94) * 0.22710	
6. Certificated - Payroll Tax and Benefits - Increase	21.25
[(CIS BEA Salary Inc Total) + (CAS BEA Salary Inc Total)] * [CIS/CAS - Benefits Inc]	
(86.56 + 9.72) * 0.22070	
7. Classified - Payroll Tax and Benefits	226.87
[CLS BEA Salary Maint Total] * [CLS - Benefits Maint]	
997.23 * 0.22750	
8. Classified - Payroll Tax and Benefits - Increase	3.84
[CLS BEA Salary Inc Total] * [CLS - Benefits Inc]	
19.95 * 0.19250	
9. Total Insurance Payroll Taxes and Benefits	2,325.89
[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
700.30 + -8.86 + 209.17 + 80.37 + 1,092.95 + 21.25 + 226.87 + 3.84	
Substitutes BEA	30.22

$([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]))$ $(0.054253 * 0.9170) * (4.000 * 151.86)$	
Materials, Supplies, and Operating Costs (MSOC)	1,403.16
$(([\text{Enroll Total w/ Run Start and Droput and ALE}] * [\text{MSOC-Reg}]) + (([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}])) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$ $((20,250.00 * 1,340.13) + ((332.00 + 116.00 + 412.00 + 5,503.00 + 120.00 + 0.00 + 390.00 + 60.00) * 184.09)) / 20,250.00$	

2021-2022 School Year

State of Washington

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Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Special Ed Rate Report

CCDDD 31015

21-22 First Reading

Professional Learning Days - Special Ed BEA

<p>1. CIS BEA PD Salary</p> $(((\text{CIS BEA FTE K-12}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.054253 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$	73.55
<p>2. CIS BEA PD Benefits</p> <p>[CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]</p> $73.55 * 0.22070$	16.23
<p>3. Total SpEd BEA Professional Learning Days</p> <p>[CIS BEA PD Salary] + [CIS BEA PD Benefits]</p> $73.55 + 16.23$	89.78
<p>3. BEA Rate for Special Education</p> <p>[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]</p> $5,926.09 + 2,325.89 + 30.22 + 1,403.16 + 89.78$	9,775.14

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 1191 SE: Special Ed Report

CCDDD 31015

21-22 First Reading

Account 4121 Special Education Excess Cost Allocation

A. Age 0-2 Resident Special Education Enrollment	0.00
B. Age 3-PreK Resident Special Education Enrollment	265.00
C. Age K-21 Resident Special Education Enrollment LRE1	1,447.00
D. Age K-21 Resident Special Education Enrollment Other	1,305.00
E. BEA Resident FTE Enrollment [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 20,250.00 + 0.00	20,250.00
F. Age K-21 Special Ed Enrollment Percent ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,447.00 + 1,305.00) / 20,250.00	0.1359
G. Excess Age K-21 Special Ed Enrollment Percent IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1359 > 0.13500 THEN 0.1359 - 0.13500 ELSE 0	0.0009
H. Special Education BEA Rate [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,926.09 + 2,325.89 + 30.22 + 1,403.16 + 89.78	9,775.14
I. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 265.00 * 0.00 * 1.15 ELSE (265.00 * 9,775.14 * 1.15)	2,978,973.92
J. Age K-21 Allocation	
1. Fed Funds Integration Rate Per Student	21.93
2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.93) * 1,447.00 ELSE ((9,775.14 * 1.0075) - 21.93) * 1,447.00	14,218,979.58

3. Age K-21 Other Allocation	12,664,156.26
IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]	
IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.93) * 1,305.00 ELSE ((9,775.14 * 0.9950) - 21.93) * 1,305.00	
4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% Z280E	-178,034.01
IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0	
IF 0.1359 > 0.13500 THEN (((14,218,979.58 + 12,664,156.26) * -1) / 0.1359) * 0.0009 ELSE 0	
K. State Safety Net	700,000.00
L. Total Spec Ed Excess Cost Acct 4121 Alloc.	30,389,075.75
[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]	
2,978,973.92 + 14,218,979.58 + 12,664,156.26 + -178,034.01 + 700,000.00 + 5,000.00 + 0.00	
M. Total Spec Ed Infants Acct 4121 Alloc.	0.00
[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]	
0.00 * 9,775.14 * 1.15	
N. Total Spec Ed Alloc.	30,389,075.75
[Total 4121] + [Total 4122]	
30,389,075.75 + 0.00	

2021-2022 School Year

State of Washington

Run June 21, 2021 10:41 AM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 1191 SE: Special Ed Report

CCDDD 31015

21-22 First Reading

Account 3121 Special Education, General Apportionment

O. Age K-21 Serving District Special Education Enrollment	2,752.00
[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]	
1,447.00 + 1,305.00	
P. General Apport Generated by Special Ed Enrollment	26,901,185.28
IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]	
IF 0.00 > 0 THEN 0.00 * 2,752.00 ELSE 9,775.14 * 2,752.00	
Q. Allowance for Districtwide Expenditures - State Recovery Rate	0.1151
R. General Apport Available for Instructional Programs	24,124,459.94
[SpEd Gen Apport] / (1 + [Districtwide Allow])	
26,901,185.28 / (1 + 0.1151)	
S. Percent Student Average FTE in Special Education Instruction	0.31580
T. General Apport Allocated for Spec Ed Prog Acct 3121	7,618,504.45
[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]	
24,124,459.94 * 0.31580	

Total Allocation for Special Education Program 21

38,007,580.20

[Total 4121] + [Gen Apport 3121]

30,389,075.75 + 7,618,504.45
