

Manson School District

North Central Educational Service District 171

Chelan County

F-203 1191: Account 3100 Estimated Funding Report

CCDDD 04019

2018-19 Initial F203

I. Computation for Guaranteed School-Generated Entitlement

A. District-Wide Staff Mix		District totals
1. District-Wide Staff Mix		1.49000
2. District-Wide Regionalization		1.00
B. School Generated – Certificated Instructional Staff (CIS)		
1. School CIS Salary Maint Total	\$	1,737,336.57
[School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]		
32.661 * 35,700.00 * 1.49000		
2. School CIS Salary Increase	\$	392,684.84
[School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total]		
32.661 * 65,216.05 * 1.00 - 1,737,336.57		
3. Subtotal School Generated CIS Salary	\$	2,130,021.41
[School CIS Salary Maint Total] + [School CIS Salary Inc Total]		
1,737,336.57 + 392,684.84		
C. School Generated – Certificated Administrative Staff (CAS)		
1. School CAS Salary Maint Total	\$	127,882.59
[School Generated CAS FTE] * [CAS - Salary Maint]		
1.869 * 68,423.00		
2. CAS Salary Increase	\$	53,045.96
[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]		
1.869 * 96,805.00 * 1.00 - 127,882.59		
3. Subtotal School Generated CAS Salary	\$	180,928.55
[School CAS Salary Maint Total] + [School CAS Salary Inc Total]		
127,882.59 + 53,045.96		
D. School Generated – Classified Staff (CLS)		
1. CLS Salary Maintenance Level	\$	251,893.07
[School Generated CLS FTE] * [CLS - Salary Maint]		
7.539 * 33,412.00		
2. CLS Salary Increase	\$	100,813.99
[School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]		
7.539 * 46,784.33 * 1.00 - 251,893.07		
3. Subtotal School Generated CLS Salary	\$	352,707.06
[School CLS Salary Maint Total] + [School CLS Salary Inc Total]		
251,893.07 + 100,813.99		
E. Other School Generated Entitlements		
1. Substitutes	\$	16,864.36

$[Teachers\ FTE] * [Substitutes\ Days] * [Substitutes\ Rate]$	
$27.763 * 4.000 * 151.86$	
2. Small School District and Remote & Necessary Substitutes	\$ 1,500.06
$[SS\ RN\ CIS\ FTE] * [Teachers\ \%] * [Substitutes\ Days] * [Substitutes\ Rate]$	
$2.693 * 0.9170 * 4.000 * 151.86$	

2018-2019 School Year

State of Washington

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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] $1.009 * 33,412.00$	\$ 33,712.71
2. CLS Salary Increase [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] $1.009 * 46,784.33 * 1.00 - 33,712.71$	\$ 13,492.68
3. Subtotal Facilities, Maintenance, Grounds Salary [Facilities Salary Maint Total] + [Facilities Salary Inc Total] $33,712.71 + 13,492.68$	\$ <u><u>47,205.39</u></u>
B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)	
1. CLS Salary Maintenance Level [Warehouse FTE] * [CLS - Salary Maint] $0.185 * 33,412.00$	\$ 6,181.22
2. CLS Salary Increase [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] $0.185 * 46,784.33 * 1.00 - 6,181.22$	\$ 2,473.88
3. Subtotal Warehouse, Laborers, Mechanics Salary [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] $6,181.22 + 2,473.88$	\$ <u><u>8,655.10</u></u>
C. District Generated - Technology - Classified Staff (CLS)	
1. CLS Salary Maintenance Level [Technology FTE] * [CLS - Salary Maint] $0.349 * 33,412.00$	\$ 11,660.79
2. CLS Salary Increase [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] $0.349 * 46,784.33 * 1.00 - 11,660.79$	\$ 4,666.94
3. Subtotal Technology Salary [Technology Salary Maint Total] + [Technology Salary Inc Total] $11,660.79 + 4,666.94$	\$ <u><u>16,327.73</u></u>

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D. Central Administration – Classified Staff (CLS)

1. CLS Salary Maintenance Level [Central Admin CLS FTE] * [CLS - Salary Maint] 1.573 * 33,412.00	\$ 52,557.08
2. CLS Salary Increase [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 1.573 * 46,784.33 * 1.00 - 52,557.08	\$ 21,034.67
3. Subtotal Central Admin Classified Salary [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 52,557.08 + 21,034.67	\$ 73,591.75

E. Central Admin – Certificated Administrative Staff (CAS)

1. School CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 0.538 * 68,423.00	\$ 36,811.57
2. CAS Salary Increase [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 0.538 * 96,805.00 * 1.00 - 36,811.57	\$ 15,269.52
3. Subtotal Certificated Administrators Salary [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 36,811.57 + 15,269.52	\$ 52,081.09

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III. Summary and Benefits**A. District Staffing Total Salaries****District Totals**

1. Total Certificated Instructional Staff Salaries - Maintenance Level [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 32.661 * 35,700.00 * 1.49000	\$ 1,737,336.57
2. Total Certificated Instructional Staff Salaries - Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 32.661 * 65,216.05 * 1.00 - 1,737,336.57	\$ 392,684.84
3. Total Certificated Administrative Staff Salaries - Maintenance Level [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 36,811.57 + 127,882.59	\$ 164,694.16
4. Total Certificated Administrative Staff Salaries - Increase	\$ 68,315.48

[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
15,269.52 + 53,045.96	
5. Total Classified Staff Salaries - Maintenance Level	\$ 356,004.87
[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	
251,893.07 + 33,712.71 + 6,181.22 + 11,660.79 + 52,557.08	
6. Total Classified Staff Salaries - Increase	\$ 142,482.16
[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	
100,813.99 + 13,492.68 + 2,473.88 + 4,666.94 + 21,034.67	
7. TOTAL Salaries	\$ 2,861,518.08
[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]	
1,737,336.57 + 392,684.84 + 164,694.16 + 68,315.48 + 356,004.87 + 142,482.16	

B. Staff Units Insurance, Payroll Taxes, and Benefits	District Totals
1. Certificated Insurance Benefits	\$ 328,236.48
([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]	
(32.661 + 2.407) * 9,360.00	
2. Certificated Insurance Benefits - Increase	\$ 26,919.60
((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total])	
((32.661 + 2.407) * 10,127.64) - 328,236.48	
3. Classified Insurance Benefits	\$ 114,889.88
[District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	
10.655 * 9,360.00 * 1.152	
4. Classified Insurance Benefits - Increase	\$ 9,422.44
([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]	
(10.655 * 10,127.64 * 1.152) - 114,889.88	
5. Certificated - Payroll Tax and Benefits	\$ 449,830.27
([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	
(1,737,336.57 + 164,694.16) * 0.23650	
6. Certificated - Payroll Tax and Benefits - Increase	\$ 106,076.17
([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	
(392,684.84 + 68,315.48) * 0.23010	
7. Classified - Payroll Tax and Benefits	\$ 87,826.40
[Total CLS Salary Maint] * [CLS - Benefits Maint]	
356,004.87 * 0.24670	
8. Classified - Payroll Tax and Benefits - Increase	\$ 30,163.47
[Total CLS Salary Inc] * [CLS - Benefits Inc]	
142,482.16 * 0.21170	
9. Total Insurance Payroll Taxes and Benefits	\$ 1,153,364.71
[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]	
328,236.48 + 26,919.60 + 114,889.88 + 9,422.44 + 449,830.27 + 106,076.17 + 87,826.40 + 30,163.47	

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C. Professional Learning Days - General Apportionment

1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (32.661 * 65,216.05 * 1.00 / 180.00 * 1.00)	\$ 11,833.45
2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (11,833.45 * 0.23010)	\$ 2,722.88
3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (11,833.45 + 2,722.88)	\$ 14,556.33

D. Running Start (Community and Technical College FTEs)

1. Non CTE [Enroll Run Start] * [Run Start - Reg Rate] 2.00 * 8,135.13	\$ 16,270.26
2. CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	\$ 0.00
3. Total Running Start [Run Start-Reg] + [Run Start-CTE] 16,270.26 + 0.00	\$ 16,270.26

E. Total Dropout Reengagement

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

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] (0.00 + 0.00 + 0.00) * 8,135.13	\$ 0.00
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G. Materials, Supplies, and Operating Costs (MSOC)

1. Regular Instruction	\$ 705,454.63
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[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 74,140.07 + 201,459.10 + 79,604.31 + 168,996.39 + 12,308.45 + 99,803.08 + 69,143.23	
2. Grades 9-12 Additional [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 6,857.49 + 0.00 + 7,482.20 + 15,587.32 + 1,247.63 + 0.00 + 0.00	\$ 31,174.64
3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (2.693 + 0.126) * 11,683.80	\$ 32,936.63
4. Total General Education MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 705,454.63 + 31,174.64 + 32,936.63	\$ <u>769,565.90</u>
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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
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] 100,889.23 + 11,422.99 + 22,409.69 + 54,176.68 + 41,999.44 + 887.47 + 689.47	\$ 232,474.97
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] 0.00 + 232,474.97 + 0.00	\$ <u>232,474.97</u>

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IV. Guaranteed Entitlement

A. Totals	District Totals
1. Total Guaranteed Entitlement	\$ <u>5,066,114.67</u>
2. Basic Education Allocation Per FTE Student Rate	\$ 8,638.76
3. BEA Rate for Special Education	\$ 7,968.83
4. CTE Minimum Expend	\$ 220,851.22

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. 1600 County Administered Forests	\$ 0.00
iii. 3600 State Forests	\$ 0.00
iv. 5400 Federal In-Lieu-of Taxes	\$ 0.00
v. Total Deductible Revenue	\$ 0.00
d. BEA Reduce/Delay	\$ 0.00
f. General Apportionment Allocation for Special Ed Account 3121	\$ 102,208.34
g. Federal Forest Account 5500 Deduction	\$ 0.00
h. Fire District Payment	\$ 691.90
i. Total Amount to be Paid Sept. 2018 - Aug. 2019 in Account 3100	\$ 4,964,598.23

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I. Student Enrollment Details

A. Full Time Equivalent (FTE) Enrollment	Remote & Necessary	District Total FTEs
1. Kindergarten	0.00	22.00
2. Grade 1	0.00	42.75
3. Grade 2	0.00	46.75
4. Grade 3	0.00	44.00
5. Grade 4	0.00	48.00
6. Grades 5-6	0.00	101.00
7. Grades 7-8 (includes CTE)	0.00	100.94
8. Grades 9-12 (includes CTE & Skill Center)		179.00
9. Total K-12 less Running Start, Dropout & ALE	0.00	584.44
10. Running Start (Community and Technical College FTE)		
a. Non CTE		2.00
b. CTE		0.00
11. Dropout Reengagement		
a. Non CTE		0.00
b. CTE		0.00
12. ALE		
a. ALE - K-6		0.00
b. ALE - 7-8		0.00
c. ALE - 9-12		0.00
13. Total K-12 including Running Start, Dropout & ALE		586.44
B. Career and Technical Education (CTE)		
1. Grades 7-8 CTE Exploratory		0.00
2. Grades 9-12 CTE Exploratory		28.00
3. Grades 9-12 CTE Preparatory		0.00
4. Grades 9-12 Skill Centers		0.00
5. Total CTE & Skill Center		28.00

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II. District Staffing Data

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

III. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals [Principal Elem FTE] + [Principal Middle FTE] + [Principal High FTE] 0.954 + 0.316 + 0.473	1.743
2. Classroom Teachers [Teachers Elem FTE] + [Teachers Middle FTE] + [Teachers High FTE] + [Lab Science FTE] 16.939 + 4.246 + 6.305 + 0.273	27.763
3. Teacher Librarians [Librarian Elem FTE] + [Librarian Middle FTE] + [Librarian High FTE] 0.505 + 0.121 + 0.132	0.758
4. Guidance Counselors [Counselor Elem FTE] + [Counselor Middle FTE] + [Counselor High FTE] 0.375 + 0.284 + 0.639	1.298
5. Health And Social Services	
a. School Nurses [Nurses Elem FTE] + [Nurses Middle FTE] + [Nurses High FTE] 0.058 + 0.014 + 0.024	0.096
b. Social Workers [Social Workers Elem FTE] + [Social Workers Middle FTE] + [Social Workers High FTE] 0.032 + 0.001 + 0.004	0.037
c. Psychologists [Psychologists Elem FTE] + [Psychologists Middle FTE] + [Psychologists High FTE] 0.013 + 0.001 + 0.002	0.016
6. Teaching Assistance [Teach Assist Elem FTE] + [Teach Assist Middle FTE] + [Teach Assist High FTE] 0.713 + 0.164 + 0.164	1.041

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7. Office Support [School Office Elem FTE] + [School Office Middle FTE] + [School Office High FTE] 1.532 + 0.543 + 0.823	2.898
8. Custodians [Custodians Elem FTE] + [Custodians Middle FTE] + [Custodians High FTE] 1.261 + 0.454 + 0.746	2.461
9. Student & Staff Safety [Security Elem FTE] + [Security Middle FTE] + [Security High FTE] 0.060 + 0.022 + 0.035	0.117
10. Parent Involvement Coordinators ([Parent Involve Elem FTE] + [Parent Involve Middle FTE] + [Parent Involve High FTE]) (0.063 + 0.000 + 0.000)	0.063
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] - 126A 1.743 + 27.763 + 0.758 + 1.298 + 0.096 + 0.037 + 0.016 + 1.041 + 2.898 + 2.461 + 0.117 + 0.063 - 126A	38.291
B. District Wide Support	District Total Units
1. Technology ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Technology] / [Proto Enroll District] (584.44 - 0.00 - 28.00) * 0.628 / 1,000.00	0.349
2. Facilities, Maintenance, Grounds ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Facilities] / [Proto Enroll District] (584.44 - 0.00 - 28.00) * 1.813 / 1,000.00	1.009
3. Warehouse, Laborers, Mechanics ([Enroll Total] - [Enroll 7-8 CTE] - [Enroll CTE/Skills 9-12]) * [Warehouse] / [Proto Enroll District] (584.44 - 0.00 - 28.00) * 0.332 / 1,000.00	0.185
4. Central Administration Total ([School Generated FTE] + [Technology FTE] + [Facilities FTE] + [Warehouse FTE]) * [Central Admin Percent] (38.291 + 0.349 + 1.009 + 0.185) * 0.05300	2.111
a. Certificated Administrators [Central Admin Total FTE] * [Central Admin CAS%] 2.111 * 0.25470	0.538
b. Classified Staff [Central Admin Total FTE] * [Central Admin CLS%] 2.111 * 0.74530	1.573

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C. Small District Or Remote & Necessary	District Total Units
1. Small School K-8 <= 5	
a. Certificated Administration If: [Enroll K-6] + [Enroll 7-8] > 0 AND <= 5 Then, If: [Enroll 7-8] = 0 Then: 0.24 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]}} Else: 0.32 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} + {[Enroll 7-8] * [CIS Ratio 7-8]}} Else: 0 If: 304.50 + 100.94 > 0 AND <= 5 Then, If: 100.94 = 0 Then: 0.24 - {(155.50 * 0.004334) + (48.00 * 0.04601) + (101.00 * 0.04601)} Else: 0.32 - {(155.50 * 0.004334) + (48.00 * 0.04601) + (101.00 * 0.04601) + (100.94 * 0.04624)} Else: 0	0.000
b. Certificated Instructional If: [Enroll K-6] + [Enroll 7-8] > 0 AND <= 5 Then, If: [Enroll 7-8] = 0 Then: 1.76 - {[Enroll K-3] * [CIS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]}} Else: 1.68 - {[Enroll K-3] * [CIS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} + {[Enroll 7-8] * [CIS Ratio 7-8]}} Else: 0 If: 304.50 + 100.94 > 0 AND <= 5 Then, If: 100.94 = 0 Then: 1.76 - {(155.50 * 0.07117) + (48.00 * 0.04601) + (101.00 * 0.04601)} Else: 1.68 - {(155.50 * 0.07117) + (48.00 * 0.04601) + (101.00 * 0.04601) + (100.94 * 0.04624)} Else: 0	0.000
2. Remote & Necessary K-8 <=5	
a. Certificated Administration If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 0 AND <= 5 Then, If: [Enroll R&N 7-8] = 0 Then: 0.24 - {[Enroll R&N K-3] * [CAS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]}} Else: 0.32 - {[Enroll R&N K-3] * [CAS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&N 7-8] * [CIS Ratio 7-8]}} Else: 0 If: 0.00 + 0.00 > 0 AND <= 5 Then, If: 0.00 = 0 Then: 0.24 - (0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: 0.32 - ((0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)) Else: 0	0.000
b. Certificated Instructional If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 0 AND <= 5, Then, If: [Enroll R&N 7-8] = 0, Then: 1.76 - {[Enroll R&N K-3] * [CIS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]}} Else: 1.68 - {[Enroll R&N K-3] * [CIS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&N 7-8] * [CIS Ratio 7-8]}} Else: 0 If: 0.00 + 0.00 > 0 AND <= 5, Then, If: 0.00 = 0, Then: 1.76 - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: 1.68 - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)} Else: 0	0.000
3. Small School 5 < K-8 <= 25	
a. Certificated Administration If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 5 AND <= 25 Then, If: [Enroll 7-8 Total] = 0 Then: 0.24 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]}} Else: 0.32 - {[Enroll K-3] * [CAS Ratio K-3]} + {[Enroll 4] * [CIS Ratio 4]} + {[Enroll 5-6] * [CIS Ratio 5-6]} + {[Enroll 7-8 Total] * [CIS Ratio 7-8]}} Else: 0 If: 304.50 + 100.94 > 5 AND <= 25 Then, If: 100.94 = 0 Then: 0.24 - {(155.50 * 0.004334) + (48.00 * 0.04601) + (101.00 * 0.04601)} Else: 0.32 - {(155.50 * 0.004334) + (48.00 * 0.04601) + (101.00 * 0.04601) + (100.94 * 0.04624)} Else: 0	0.000
b. Certificated Instructional	0.000

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

If: $304.50 + 100.94 > 5$ AND ≤ 25 Then, If: $100.94 = 0$ Then: $\{1.76 + ((304.50 - 5) / 20)\}$
 $- \{(155.50 * 0.07117) + (48.00 * 0.04601) + (101.00 * 0.04601)\}$ Else: $\{1.68 + ((405.44 - 5) / 10)\} - \{(155.50 * 0.07117) + (48.00 * 0.04601) + (101.00 * 0.04601) + (100.94 * 0.04624)\}$
 Else: 0

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4. Remote & Necessary 5 < K-8 <= 25		District Total Units
a. Certificated Administration	If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 5 AND <= 25 Then, If: [Enroll R&N 7-8] = 0 Then: 0.24 - {[Enroll R&N K-3] * [CAS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} Else: 0.32 - {[Enroll R&N K-3] * [CAS Ratio K-3]} + {[Enroll R&N 4] * [CIS Ratio 4]} + {[Enroll R&N 5-6] * [CIS Ratio 5-6]} + {[Enroll R&N 7-8] * [CIS Ratio 7-8]} Else: 0 If: 0.00 + 0.00 > 5 AND <= 25 Then, If: 0.00 = 0 Then: 0.24 - {(0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: 0.32 - {(0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)} Else: 0	0.000
b. Certificated Instructional	If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 5 AND <= 25 Then, If: [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: {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 If: 0.00 + 0.00 > 5 AND <= 25 Then, If: 0.00 = 0 Then: {1.76 + ((0.00 - 5) / 20)} - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601)} Else: {1.68 + ((0.00 - 5) / 10)} - {(0.00 * 0.07117) + (0.00 * 0.04601) + (0.00 * 0.04601) + (0.00 * 0.04624)} Else: 0	0.000
5. Small School 25 < K-8 <= 100		
a. Certificated Administration	([SS K-6 <60 CAS step 1] + [SS 7-8 >20 CAS step 2]) (0.000 + 0.000) If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 25 AND <= 100 Then, If: [Enroll K-6 Total] <= 60 Then: 0.24 - ([Enroll K-3] * [CAS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4]) + ([Enroll 5-6] * [CIS Ratio 5-6]) Else: 0 Else: 0 If: 304.50 + 100.94 > 25 AND <= 100 Then, If: 304.50 <= 60 Then: 0.24 - ((155.50 * 0.004334) + (48.00 * 0.04601) + (101.00 * 0.04601)) Else: 0 Else: 0 If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 25 AND <= 100 Then, If: [Enroll 7-8 Total] <= 20 AND > 0 Then: 0.08 - ([Enroll 7-8 Total] * [CIS Ratio 7-8]) Else: 0 Else: 0 If: 304.50 + 100.94 > 25 AND <= 100 Then, If: 100.94 <= 20 AND > 0 Then: 0.08 - (100.94 * 0.04624) Else: 0 Else: 0	0.000
b. Certificated Instructional	([SS K-6 <60 CIS step 1] + [SS 7-8 >20 CIS step 2]) (0.000 + 0.000) If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 25 AND <= 100 Then, If: [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 Else: 0 If: 304.50 + 100.94 > 25 AND <= 100 Then, If: 304.50 <= 60 AND 2.76 - ((155.50 * 0.07117) + (48.00 * 0.04601) + (101.00 * 0.04601)) > 0 Then, 2.76 - {(155.50 * 0.07117) + (48.00 * 0.04601) + (101.00 * 0.04601)} Else: 0 Else: 0 If: [Enroll K-6 Total] + [Enroll 7-8 Total] > 25 AND <= 100 Then, If: [Enroll 7-8 Total] <= 20 AND > 0 Then: 0.92 - ([Enroll 7-8 Total] * [CIS Ratio 7-8]) Else: 0 Else: 0 If: 304.50 + 100.94 > 25 AND <= 100 Then, If: 100.94 <= 20 AND > 0 Then: 0.92 - (100.94 * 0.04624) Else: 0 Else: 0	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 <= 100 Then, If: [Enroll R&N K-6] <= 60 Then: 0.24 - (([Enroll R&N K-3] * [CAS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4]) + ([Enroll R&N 5-6] * [CIS Ratio 5-6])) Else: 0 Else: 0 If: 0.00 + 0.00 > 25 AND <= 100 Then, If: 0.00 <= 60 Then: 0.24 - ((0.00 * 0.004334) + (0.00 * 0.04601) + (0.00 * 0.04601)) Else: 0 Else: 0	
Step 2	If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 25 AND <= 100 Then, If: [Enroll R&N 7-8] <= 20 AND > 0 Then: 0.08 - ([Enroll R&N 7-8] * [CIS Ratio 7-8]) Else: 0 Else: 0 If: 0.00 + 0.00 > 25 AND <= 100 Then, If: 0.00 <= 20 AND > 0 Then: 0.08 - (0.00 * 0.04624) Else: 0 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 <= 100 Then, If: [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 Else: 0 If: 0.00 + 0.00 > 25 AND <= 100 Then, If: 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 Else: 0	
Step 2	If: [Enroll R&N K-6] + [Enroll R&N 7-8] > 25 AND <= 100 Then, If: [Enroll R&N 7-8] <= 20 AND > 0 Then: 0.92 - ([Enroll R&N 7-8] * [CIS Ratio 7-8]) Else: 0 Else: 0 If: 0.00 + 0.00 > 25 AND <= 100 Then, If: 0.00 <= 20 AND > 0 Then: 0.92 - (0.00 * 0.04624) Else: 0 Else: 0	
7. Small High School		
a. Certificated Administration	If: [Enroll 9-12 total] > 0 AND <= 300 AND ([Enroll 9-12 total] - [Enroll 9-12 CTE exp] - [Enroll 9-12 CTE prep] - [Enroll Skills 9-12]) <> 0 Then, If: [Enroll 9-12 total] <= 60 Then: 0.5 - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12]) Else: {0.5 + ([Enroll 9-12 total] - 60) / 43.5} - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12]) Else: 0 If: 179.00 > 0 AND <= 300 AND (179.00 - 28.00 - 0.00 - 0.00) <> 0 Then, If: 179.00 <= 60 Then: 0.5 - (179.00 * 0.00403) Else: {0.5 + ((179.00 - 60) / 43.5)} - (179.00 * 0.00403) Else: 0	0.126
b. Certificated Instructional	If: [Enroll 9-12 total] > 0 AND <= 300 AND ([Enroll 9-12 total] - [Enroll 9-12 CTE exp] - [Enroll 9-12 CTE prep] - [Enroll Skills 9-12]) <> 0 Then, If: [Enroll 9-12 total] <= 60 Then: 9 - ([Enroll 9-12 total] * [CIS Ratio 9-12]) Else: {9 + (([Enroll 9-12 total] - 60) / 43.5 * 0.8732)} - ([Enroll 9-12] * [CIS Ratio 9-12]) Else: 0 If: 179.00 > 0 AND <= 300 AND (179.00 - 28.00 - 0.00 - 0.00) <> 0 Then, If: 179.00 <= 60 Then: 9 - (179.00 * 0.04858) Else: {9 + ((179.00 - 60) / 43.5 * 0.8732)} - (179.00 * 0.04858) Else: 0	2.693

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8. Non-High Districts	District Total Units
a. K-6 Certificated Instructional If: [Enroll Total w/ Run Start and Dropout and ALE] > 50 AND < 180 AND [Enroll 7-8] + [Enroll 9-12] = 0 Then: 0.50 Else: 0 If: 586.44 > 50 AND < 180 AND 100.94 + 179.00 = 0 Then: 0.50 Else: 0	0.000
b. K-8 Certificated Instructional If: [Enroll Total w/ Run Start and Dropout and ALE] + [Enroll 7-8] > 70 AND < 180 AND [Enroll 7-8] > 0 AND [Enroll 9-12] = 0 Then: 0.50 Else: 0 If: 586.44 + 100.94 > 70 AND < 180 AND 100.94 > 0 AND 179.00 = 0 Then: 0.50 Else: 0	0.000
9. Two Small Schools Or Remote & Necessary	
b. Certificated Instructional	0.000
a. Certificated Administration	0.000
10. Classified Bonus Units	
a. Small Districts ([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 + 0.126 + 2.693 + 0.000 + 0.000 + 0.000 + 0.000) / 2.94	0.959
b. Non-High Districts If: [Enroll K-6] + [Enroll 7-8] > 50 AND < 180 AND [Enroll 9-12] = 0 Then: 0.50 Else: 0 If: 304.50 + 100.94 > 50 AND < 180 AND 179.00 = 0 Then: 0.50 Else: 0	0.000
c. Small Schools bonus Unit Adj -- K-3 Enh. For CLS Units ([Enroll 4]) * ([CIS Ratio 4] - [CIS Ratio 5-6]) ([CIS Ratio K-3] - [CIS Ratio 5-6]) * ([Enroll K-3]) (Step 1) + (Step 2) IF ([Enroll K-6] + [Enroll 7-8]) <= (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 (Step 3) / (3) ELSE (0) (48.00) * (0.04601 - 0.04601) (0.07117 - 0.04601) * (155.50) (Step 1) + (Step 2) IF (304.50 + 100.94) <= (100) AND (304.50) <= (60) AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.126 + 2.693 + 0.000 + 0.000) > (0) THEN (Step 3) / (3) ELSE (0)	0.000
d. Remote & Necessary Bonus Unit Adj -- K-3 Enh. For CLS Units ([CIS Ratio K-3] - [CIS Ratio 5-6]) * ([Enroll R&N K-3]) ([CIS Ratio K-3] - [CIS Ratio 5-6]) * ([Enroll R&N 4]) (Step 2) + (Step 1) 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 (Step 3) / (3) ELSE (0) (0) (0.07117 - 0.04601) * (0.00) (0.07117 - 0.04601) * (0.00) (Step 2) + (Step 1) 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 (Step 3) / (3) ELSE (0) (0)	0.000
11. Small School and Remote and Necessary Subtotal	
a. Certificated Instructional Staff (CIS) [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] 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 2.693 + 0.000 + 0.000 + 0.000	2.693
b. Certificated Administrative Staff (CAS)	0.126

$[SS\ K-8 < 5\ CAS] + [RN\ K-8 < 5\ CAS] + [SS\ 5 < K-8 < 25\ CAS] + [RN\ 5 < K-8 < 25\ CAS] + [SS\ 25 < K-8 < 100\ CAS] + [RN\ 25 < K-8 < 100\ CAS] + [SS\ Small\ High\ CAS] + [Add\ BEA\ CAS]$	
$0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.126 + 0.000$	
c. Classified (CLS)	0.959
$([SS\ CLS\ Small\ Districts] + [SS\ CLS\ Non-High])$	
$(0.959 + 0.000)$	

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D. District Summary	District Total Units
1. School Generated – General Education (Includes Small School District and Remote and Necessary Bonus Units)	
a. Certificated Instructional Staff (CIS) $[Teachers\ FTE] + [Librarian\ FTE] + [Counselor\ FTE] + [Nurses\ FTE] + [Social\ Workers\ FTE] + [Psychologist\ FTE] + [SS\ RN\ CIS\ FTE] - 126A$ $27.763 + 0.758 + 1.298 + 0.096 + 0.037 + 0.016 + 2.693 - 126A$	32.661
b. Certificated Administrative Staff (CAS) $[Principal\ FTE] + [SS\ RN\ CAS\ FTE]$ $1.743 + 0.126$	1.869
c. Classified (CLS) $[Teaching\ Assist\ FTE] + [School\ Office\ FTE] + [Custodians\ FTE] + [Security\ FTE] + [Parent\ Involve\ FTE] + [SS\ RN\ CLS\ FTE]$ $1.041 + 2.898 + 2.461 + 0.117 + 0.063 + 0.959$	7.539
2. District Level	
a. Technology (CLS) $([Enroll\ Total] - [Enroll\ 7-8\ CTE] - [Enroll\ CTE/Skills\ 9-12]) * [Technology] / [Proto\ Enroll\ District]$ $(584.44 - 0.00 - 28.00) * 0.628 / 1,000.00$	0.349
b. Facilities, Maintenance, Grounds (CLS) $([Enroll\ Total] - [Enroll\ 7-8\ CTE] - [Enroll\ CTE/Skills\ 9-12]) * [Facilities] / [Proto\ Enroll\ District]$ $(584.44 - 0.00 - 28.00) * 1.813 / 1,000.00$	1.009
c. Warehouse, Laborers, Mechanics (CLS) $([Enroll\ Total] - [Enroll\ 7-8\ CTE] - [Enroll\ CTE/Skills\ 9-12]) * [Warehouse] / [Proto\ Enroll\ District]$ $(584.44 - 0.00 - 28.00) * 0.332 / 1,000.00$	0.185
d. Administrators - Central Administration (CAS) $[Central\ Admin\ Total\ FTE] * [Central\ Admin\ CAS\%]$ $2.111 * 0.25470$	0.538
e. Classified - Central Administration (CLS) $[Central\ Admin\ Total\ FTE] * [Central\ Admin\ CLS\%]$ $2.111 * 0.74530$	1.573
3. Total (School Generated and District Level)	
a. Certificated Instructional Staff (CIS) $[Teachers\ FTE] + [Librarian\ FTE] + [Counselor\ FTE] + [Nurses\ FTE] + [Social\ Workers\ FTE] + [Psychologist\ FTE] + [SS\ RN\ CIS\ FTE] - 126A$ $27.763 + 0.758 + 1.298 + 0.096 + 0.037 + 0.016 + 2.693 - 126A$	32.661
b. Certificated Administrative Staff (CAS) $[School\ Generated\ CAS\ FTE] + [Central\ Admin\ CAS\ FTE]$ $1.869 + 0.538$	2.407
c. Classified (CLS) $[School\ Generated\ CLS\ FTE] + [Technology\ FTE] + [Facilities\ FTE] + [Warehouse\ FTE] + [Central\ Admin\ CLS\ FTE]$ $7.539 + 0.349 + 1.009 + 0.185 + 1.573$	10.655

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I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $[\text{Enroll K-6}] * [\text{Principal Elem}] / [\text{Proto Enroll Elem}]$ $304.50 * 1.253 / 400.00$	0.954
2. Classroom Teachers $[\text{Teachers K-3}] + [\text{Teachers 4}] + [\text{Teachers 5-6}]$ $10.565 + 2.053 + 4.321$	16.939
a. Grade K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) / [\text{Class Size K-3}] * (1 + [\text{Planning K-3}])$ $((22.00 + 42.75 + 46.75 + 44.00) / 17.00) * (1 + 0.155)$	10.565
b. Grade 4 $([\text{Enroll 4}] / [\text{Class Size 4}]) * (1 + [\text{Planning 4}])$ $(48.00 / 27.00) * (1 + 0.155)$	2.053
c. Grades 5-6 $([\text{Enroll 5-6}] / [\text{Class Size 5-6}]) * (1 + [\text{Planning 5-6}])$ $(101.00 / 27.00) * (1 + 0.155)$	4.321
3. Teacher Librarians $[\text{Enroll K-6}] * [\text{Librarian Elem}] / [\text{Proto Enroll Elem}]$ $304.50 * 0.663 / 400.00$	0.505
4. Guidance Counselors $[\text{Enroll K-6}] * [\text{Counselor Elem}] / [\text{Proto Enroll Elem}]$ $304.50 * 0.493 / 400.00$	0.375
5. Health And Social Services	
a. School Nurses $[\text{Enroll K-6}] * [\text{Nurse Elem}] / [\text{Proto Enroll Elem}]$ $304.50 * 0.076 / 400.00$	0.058
b. Social Workers $[\text{Enroll K-6}] * [\text{Social Worker Elem}] / [\text{Proto Enroll Elem}]$ $304.50 * 0.042 / 400.00$	0.032
c. Psychologists $[\text{Enroll K-6}] * [\text{Psychologists Elem}] / [\text{Proto Enroll Elem}]$ $304.50 * 0.017 / 400.00$	0.013

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6. Teaching Assistance	0.713
[Enroll K-6] * [Teaching Assist Elem] / [Proto Enroll Elem]	
304.50 * 0.936 / 400.00	
7. Office Support	1.532
[Enroll K-6] * [School Office Elem] / [Proto Enroll Elem]	
304.50 * 2.012 / 400.00	
8. Custodians	1.261
[Enroll K-6] * [Custodians Elem] / [Proto Enroll Elem]	
304.50 * 1.657 / 400.00	
9. Student & Staff Safety	0.060
[Enroll K-6] * [Security Elem] / [Proto Enroll Elem]	
304.50 * 0.079 / 400.00	
10. Parent Involvement Coordinators	0.063
([Enroll K-6] * [Parent Involve Elem] / [Proto Enroll Elem])	
(304.50 * 0.0825 / 400.00)	

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

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2018-19 Initial F203

I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Principal Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 1.353 / 432.00$	0.316
2. Classroom Teachers $(([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) / [\text{Class Size } 7-8]) * (1 + [\text{Planning } 7-8])$ $((100.94 - 0.00) / 28.53) * (1 + 0.200)$	4.246
3. Teacher Librarians $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Librarian Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 0.519 / 432.00$	0.121
4. Guidance Counselors $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Counselor Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 1.216 / 432.00$	0.284
5. Health And Social Services	
a. School Nurses $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Nurse Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 0.060 / 432.00$	0.014
b. Social Workers $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Social Worker Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 0.006 / 432.00$	0.001
c. Psychologists $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Psychologists Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 0.002 / 432.00$	0.001
6. Teaching Assistance $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * [\text{Teaching Assist Middle}] / [\text{Proto Enroll Middle}]$ $(100.94 - 0.00) * 0.700 / 432.00$	0.164

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7. Office Support	0.543
([Enroll 7-8] - [Enroll 7-8 CTE]) * [School Office Middle] / [Proto Enroll Middle]	
(100.94 - 0.00) * 2.325 / 432.00	
8. Custodians	0.454
([Enroll 7-8] - [Enroll 7-8 CTE]) * [Custodians Middle] / [Proto Enroll Middle]	
(100.94 - 0.00) * 1.942 / 432.00	
9. Student & Staff Safety	0.022
([Enroll 7-8] - [Enroll 7-8 CTE]) * [Security Middle] / [Proto Enroll Middle]	
(100.94 - 0.00) * 0.092 / 432.00	
10. Parent Involvement Coordinators	0.000
([Enroll 7-8] - [Enroll 7-8 CTE]) * ([Parent Involve Middle] / [Proto Enroll Middle])	
(100.94 - 0.00) * (0.000 / 432.00)	

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I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Principal\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 1.880 / 600.00$	0.473
2.a. Classroom Teachers $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) / [Class\ Size\ 9-12] * (1 + [Planning\ 9-12])$ $((179.00 - 28.00) / 28.74) * (1 + 0.200)$	6.305
2.b. Laboratory Science Enhancement Teachers $[Enroll\ 9-12] * [LabSci\% \ 9-12] * (1/[LabSci\ Class\ Size\ 9-12] - 1/[Class\ Size\ 9-12]) * (1 + [Planning\ 9-12])$ $179.00 * 0.0833 * (1/19.98 - 1/28.74) * (1 + 0.200)$	0.273
3. Teacher Librarians $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Librarian\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 0.523 / 600.00$	0.132
4. Guidance Counselors $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Counselor\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 2.539 / 600.00$	0.639
5. Health And Social Services	
a. School Nurses $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Nurse\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 0.096 / 600.00$	0.024
b. Social Workers $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Social\ Worker\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 0.015 / 600.00$	0.004
c. Psychologists $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Psychologists\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 0.007 / 600.00$	0.002
6. Teaching Assistance $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Teaching\ Assist\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 0.652 / 600.00$	0.164
7. Office Support $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [School\ Office\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 3.269 / 600.00$	0.823
8. Custodians $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * [Custodians\ High] / [Proto\ Enroll\ High]$ $(179.00 - 28.00) * 2.965 / 600.00$	0.746

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9. Student & Staff Safety	0.035
([Enroll 9-12] - [Enroll CTE/Skills 9-12]) * [Security High] / [Proto Enroll High]	
(179.00 - 28.00) * 0.141 / 600.00	
10. Parent Involvement Coordinators	0.000
([Enroll 9-12] - [Enroll CTE/Skills 9-12]) * ([Parent Involve High] / [Proto Enroll High])	
(179.00 - 28.00) * (0.000 / 600.00)	

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F-203 1191 SN: Special Need Programs Report

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2018-19 Initial F203

I. Learning Assistance Program (LAP) – Acct 4155		District Total
A. Eligible Students - Regular ([Enroll Total PY for LAP] * [LAP District Poverty %]) (616.11 * 0.7306)		450.13
B. Formulated Staffing Units - Regular (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((450.13 * 2.39750 * 36.00) / 15.00) / 900.00		2.878
C. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((616.11 * 1.10000 * 36.00) / 15.00) / 900.00		1.81
D. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (2.878 + 1.81)		4.69
E. School CIS Salary Maint Total ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (4.69 * 35,700.00 * 1.49000)	\$	249,475.17
F. CIS Salary Increase ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (4.69 * 65,216.05 * 1.00 - 249,475.17)	\$	56,388.10
G. CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (4.69 * 9,360.00)	\$	43,898.40
H. CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (4.69 * 10,127.64) - (43,898.40)	\$	3,600.23
I. CIS Payroll Tax and Benefits ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (249,475.17 * 0.23650)	\$	59,000.88
J. CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (56,388.10 * 0.23010)	\$	12,974.90
K. LAP MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
L. Professional Learning Days - LAP		
1. Professional Learning Days Salaries ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (4.69 * 65,216.05 * 1.00 / 180.00 * 1.00)	\$	1,699.24

2. Professional Learning Day - Payroll Tax and Benefits ([LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (1,699.24 * 0.23010)	\$ 391.00
3. Total LAP Professional Learning Days ([LAP CIS PD Salary] + [LAP CIS PD Benefits]) (1,699.24 + 391.00)	\$ 2,090.24
M. Total Learning Assistance Program Allocation ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP PD]) (249,475.17 + 56,388.10 + 43,898.40 + 3,600.23 + 59,000.88 + 12,974.90 + 0.00 + 2,090.24)	\$ 427,427.92
N. Prior Year Learning Assistance Program (LAP) Allocation	\$ 0.00

2018-2019 School Year

State of Washington

Run July 25, 2018 11:34 AM

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II. Transitional Bilingual Program (TBIP) – Acct 4165

District Total

A. Eligible Students Grades K-6	\$ 172.00
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] ((172.00 * 4.778 * 36.00) / 15.00) / 900.00	2.192
C. Eligible Students Grades 7-8	\$ 55.00
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] ((55.00 * 6.778 * 36.00) / 15.00) / 900.00	\$ 0.994
E. Eligible Students Grades 9-12	\$ 26.34
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] ((26.34 * 6.778 * 36.00) / 15.00) / 900.00	\$ 0.476
G. Eligible Exited Students	\$ 43.00
H. Formulated Staffing Units (Exited Students) (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((43.00 * 3.000 * 36.00) / 15.00) / 900.00	0.344
I. Formulated Staffing Units [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 2.192 + 0.994 + 0.476 + 0.344	4.006
J. School CIS Salary Maint Total	\$ 213,091.16

[Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 4.006 * 35,700.00 * 1.49000	
K. CIS Salary Increase [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 4.006 * 65,216.05 * 1.00 - 213,091.16	\$ 48,164.34
L. CIS Insurance Benefits [Total TBIP CIS FTE] * [Certificated Health Insurance] 4.006 * 9,360.00	\$ 37,496.16
M. CIS Insurance Benefits Increase ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (4.006 * 10,127.64) - (37,496.16)	\$ 3,075.17
N. CIS Payroll Tax and Benefits ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (213,091.16 * 0.23650)	\$ 50,396.06
O. CIS Payroll Tax and Benefits - Increase ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (48,164.34 * 0.23010)	\$ 11,082.61
P. TBIP MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$ 0.00
Q. Professional Learning Days - TBIP 1. Professional Learning Days Salaries ([Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (4.006 * 65,216.05 * 1.00 / 180.00 * 1.00)	\$ 1,451.42
2. Professional Learning Day - Payroll Tax and Benefits ([TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (1,451.42 * 0.23010)	\$ 333.97
3. Total TBIP Professional Learning Days ([TBIP CIS PD Salary] + [TBIP CIS PD Benefits]) (1,451.42 + 333.97)	\$ 1,785.39
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]) (213,091.16 + 48,164.34 + 37,496.16 + 3,075.17 + 50,396.06 + 11,082.61 + 0.00 + 1,785.39)	\$ 365,090.89
S. TBIP Withhold Amount ([TBIP TOTAL] * [TBIP WithHold Factor]) (365,090.89 * 0.0257)	\$ 9,382.84
T. Net Total Transitional Bilingual Program ([TBIP TOTAL] - [TBIP WithHold Amount]) (365,090.89 - 9,382.84)	\$ 355,708.05

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III. Highly Capable (HiCap) – Acct 4174		District Total
A. Eligible Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (586.44 * 0.05000)		29.32
B. Formulated Staffing Units (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((29.32 * 2.1590 * 36.00) / 15.00) / 900.00		0.169
C. School CIS Salary Maint Total ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.169 * 35,700.00 * 1.49000)	\$	8,989.62
D. CIS Salary Increase ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (0.169 * 65,216.05 * 1.00 - 8,989.62)	\$	2,031.89
E. CIS Insurance Benefits ([HiCap CIS FTE] * [Certificated Health Insurance]) (0.169 * 9,360.00)	\$	1,581.84
F. CIS Insurance Benefits: Increase ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (0.169 * 10,127.64) - (1,581.84)	\$	129.73
G. CIS Payroll Tax and Benefits ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (8,989.62 * 0.23650)	\$	2,126.05
H. CIS Payroll Tax and Benefits - Increase ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (2,031.89 * 0.23010)	\$	467.54
I. HiCap MSOC ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
J. Professional Learning Days - HiCap		
1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.169 * 65,216.05 * 1.00 / 180.00 * 1.00)	\$	61.23
2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (61.23 * 0.23010)	\$	14.09
3. Total HiCap Professional Learning Days ([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (61.23 + 14.09)	\$	75.32
K. Total Highly Capable Program	\$	15,401.99

**([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])**

(8,989.62 + 2,031.89 + 1,581.84 + 129.73 + 2,126.05 + 467.54 + 0.00 + 75.32)

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

1. Certificated Instructional Staff (CIS)	District Total
a. Classroom Teachers $([\text{Enroll Skills 9-12}] / [\text{Skills Center Class Size}]) * (1 + [\text{Planning 9-12}])$ $(0.00 / 20.00) * (1 + 0.200)$	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor $[\text{Enroll Skills 9-12}] * [\text{Skills Center Other Cert}] / [\text{Proto Enroll Skills 9-12}]$ $0.00 * 3.410 / 1,000.00$	0.000
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 $[\text{Enroll Skills 9-12}] * [\text{Pupil High Principal}] * (1 + [\text{Skills Schl Admin Enh Factor}])$ $0.00 * 0.003133 * (1 + 0.19800)$	0.000
b. Central Office Administration $[\text{Enroll Skills 9-12}] * [\text{Pupil High Central Admin}] * (1 + [\text{Skills Central Admin Enh Factor}])$ $0.00 * 0.000894 * (1 + 0.17610)$	0.000
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 $[\text{Enroll Skills 9-12}] * [\text{Pupil High School CLS}]$ $0.00 * 0.014485$	0.000
b. Central Office Classified $[\text{Enroll Skills 9-12}] * [\text{Pupil High Central CLS}]$ $0.00 * 0.002615$	0.000
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 $([\text{Skills Center CIS FTE}] * [\text{CIS - Salary Maint}] * [\text{CIS Mix}])$ $(0.000 * 35,700.00 * 1.49000)$	\$ 0.00
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2. CIS Salary Increase ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (0.000 * 65,216.05 * 1.00 - 0.00)	\$ 0.00
3. Subtotal CTE CIS Salary [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
B. Skill Center - Certificated Administrative Staff (CAS)	
1. CAS Salary Maint Total [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 68,423.00	\$ 0.00
2. CAS Salary Increase [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 96,805.00 * 1.00 - 0.00	\$ 0.00
3. Subtotal CTE CAS Salary [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
C. Skill Center - Classified Staff (CLS)	
a. CLS Salary Maintenance Total [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 33,412.00	\$ 0.00
b. CLS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 46,784.33 * 1.00 - 0.00	\$ 0.00
c. Subtotal CTE CLS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 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 * 9,360.00	\$ 0.00
2. Certificated Insurance Benefits - Increase ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 10,127.64) - (0.00)	\$ 0.00
3. Certificated - Payroll Tax and Benefits ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23650	\$ 0.00
4. Certificated - Payroll Tax and Benefits - Increase ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23010	\$ 0.00
5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$ 0.00
6. Classified Insurance Benefits - Increase	\$ 0.00

$([Skills\ Center\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - ([Skills\ CLS\ Insurance])$ $(0.000 * 10,127.64 * 1.152) - (0.00)$	
7. Classified - Payroll Tax and Benefits $[Skills\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $0.00 * 0.24670$	\$ 0.00
8. Classified - Payroll Tax and Benefits - Increase $[Skills\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $0.00 * 0.21170$	\$ 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 $([Skills\ Center\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(0.000 * 65,216.05 * 1.00 / 180.00 * 1.00)$	\$ 0.00
2. Professional Learning Day - Payroll Tax and Benefits $([Skill\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(0.00 * 0.23010)$	\$ 0.00
3. Total Skill Center Professional Learning Days $([Skill\ CIS\ PD\ Salary] + [Skill\ CIS\ PD\ Benefits])$ $(0.00 + 0.00)$	\$ 0.00

F. Other Generated Entitlements

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

North Central Educational Service District 171

Chelan County

F-203 1191 MSCTE: CTE Report - Middle School

CCDDD 04019

2018-19 Initial F203

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

1. Certificated Instructional Staff (CIS)	District Total
a. Classroom Teachers ([Enroll 7-8 CTE] / [CTE 7-8 Class Size]) * (1 + [Planning 7-8]) (0.00 / 23.00) * (1 + 0.200)	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor [Enroll 7-8 CTE] * [CTE 7-8 Other Cert] / [Proto Enroll CTE 7-8] 0.00 * 3.070 / 1,000.00	0.000
c. Subtotal CIS [CTE 7-8 Teacher FTE] + [CTE 7-8 Other Cert FTE] 0.000 + 0.000	0.000
2. Certificated Administrative Staff (CAS)	
a. School Level Administration [Enroll 7-8 CTE] * [Pupil Middle Principal] * (1 + [CTE 7-8 Schl Admin FTE Enh Factor]) 0.00 * 0.003132 * (1 + 0.02500)	0.000
b. Central Office Administration [Enroll 7-8 CTE] * [Pupil Middle Central Admin] * (1 + [CTE 7-8 Central Admin FTE Enh Factor]) 0.00 * 0.000862 * (1 + 0.12290)	0.000
c. Subtotal CAS [CTE 7-8 Schl Admin FTE] + [CTE 7-8 Central Admin FTE] 0.000 + 0.000	0.000
3. Classified Staff (CLS)	
a. School Level Classified [Enroll 7-8 CTE] * [Pupil Middle School CLS] 0.00 * 0.014484	0.000
b. Central Office Classified [Enroll 7-8 CTE] * [Pupil Middle Central CLS] 0.00 * 0.002522	0.000
c. Subtotal CLS [CTE 7-8 Schl CLS FTE] + [CTE 7-8 Central CLS FTE] 0.000 + 0.000	0.000

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

1. CIS Salary Maintenance Total	\$	0.00
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$([CTE\ 7-8\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(0.000 * 35,700.00 * 1.49000)$	
2. CIS Salary Increase $([CTE\ 7-8\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CIS\ Salary\ Maint])$ $(0.000 * 65,216.05 * 1.00 - 0.00)$	\$ 0.00
3. Subtotal CTE CIS Salary [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 0.00 + 0.00	\$ 0.00
B. CTE 7-8 - Certificated Administrative Staff (CAS)	
1. CAS Salary Maintenance Total $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint]$ $0.000 * 68,423.00$	\$ 0.00
2. CAS Salary Increase $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.000 * 96,805.00 * 1.00 - 0.00$	\$ 0.00
3. Subtotal CTE CAS Salary [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 0.00 + 0.00	\$ 0.00
C. CTE 7-8 - Classified Staff (CLS)	
a. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint]$ $0.000 * 33,412.00$	\$ 0.00
b. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $0.000 * 46,784.33 * 1.00 - 0.00$	\$ 0.00
c. Subtotal CTE CAS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 0.00 + 0.00	\$ 0.00
D. Staff Units Insurance, Payroll Taxes, and Benefits	
1. Certificated Insurance Benefits $[CTE\ 7-8\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance]$ $0.000 * 9,360.00$	\$ 0.00
2. Certificated Insurance Benefits - Increase $([CTE\ 7-8\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([CTE\ 7-8\ Cert\ Insurance])$ $(0.000 * 10,127.64) - (0.00)$	\$ 0.00
3. Certificated - Payroll Tax and Benefits $([CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(0.00 + 0.00) * 0.23650$	\$ 0.00
4. Certificated - Payroll Tax and Benefits - Increase $([CTE\ 7-8\ CIS\ Salary\ Inc] + [CTE\ 7-8\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(0.00 + 0.00) * 0.23010$	\$ 0.00
5. Classified Insurance Benefits	\$ 0.00

$[CTE\ 7-8\ CLS\ FTE] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$	
$0.000 * 9,360.00 * 1.152$	
6. Classified Insurance Benefits - Increase $([CTE\ 7-8\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - ([CTE\ 7-8\ CLS\ Insurance])$ $(0.000 * 10,127.64 * 1.152) - (0.00)$	\$ 0.00
7. Classified - Payroll Tax and Benefits $[CTE\ 7-8\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $0.00 * 0.24670$	\$ 0.00
8. Classified - Payroll Tax and Benefits - Increase $[CTE\ 7-8\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $0.00 * 0.21170$	\$ 0.00
9. Total Insurance Payroll Taxes and Benefits $[CTE\ 7-8\ Cert\ Insurance] + [CTE\ 7-8\ Cert\ Insurance\ Inc] + [CTE\ 7-8\ Cert\ Benefits\ Maint] + [CTE\ 7-8\ Cert\ Benefits\ Inc] + [CTE\ 7-8\ CLS\ Insurance] + [CTE\ 7-8\ CLS\ Insurance\ Inc] + [CTE\ 7-8\ CLS\ Benefits\ Maint] + [CTE\ 7-8\ CLS\ Benefits\ Inc]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00

E. Professional Learning Days - CTE 7-8

1. Professional Learning Days Salaries $([CTE\ 7-8\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(0.000 * 65,216.05 * 1.00 / 180.00 * 1.00)$	\$ 0.00
2. Professional Learning Day - Payroll Tax and Benefits $([CTE\ 7-8\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(0.00 * 0.23010)$	\$ 0.00
3. Total CTE 7-8 Professional Learning Days $([CTE\ 7-8\ CIS\ PD\ Salary] + [CTE\ 7-8\ CIS\ PD\ Benefits])$ $(0.00 + 0.00)$	\$ 0.00

F. Other generated Entitlements

1. Materials, Supplies and Operating Costs (MSOC) $[Total\ MSOC\ Technology-CTE\ 7-8] + [Total\ MSOC\ Utilities-CTE\ 7-8] + [Total\ MSOC\ Curriculum-CTE\ 7-8] + [Total\ MSOC\ Library/Supplies-CTE\ 7-8] + [Total\ MSOC\ Prof\ Dvlp-CTE\ 7-8] + [Total\ MSOC\ Facilities-CTE\ 7-8] + [Total\ MSOC\ Districtwide-CTE\ 7-8]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
2. Substitutes $[CTE\ 7-8\ Teacher\ FTE] * [Substitutes\ Days] * [Substitutes\ Rate]$ $0.000 * 4.000 * 151.86$	\$ 0.00

G. Total CTE 7-8 Allocation

$[CTE\ 7-8\ CIS\ Salary\ Total] + [CTE\ 7-8\ CAS\ Salary\ Total] + [CTE\ 7-8\ CLS\ Salary\ Total] + [CTE\ 7-8\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 7-8] + [CTE\ 7-8\ Substitutes] + [Total\ Program\ 34\ PD]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
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III. CTE 7-8 Minimum Expenditures

B. Minimum Expenditures

\$ **0.00**

([CTE 7-8 Total] * 0.95)

(0.00 * 0.95)

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 $([\text{Enroll 9-12 CTE exp}] / [\text{CTE 9-12 expl Class Size}]) * (1 + [\text{Planning 9-12}])$ $(28.00 / 23.00) * (1 + 0.200)$	1.461
CTE 9-12 Preparatory $([\text{Enroll 9-12 CTE prep}] / [\text{CTE 9-12 prep Class Size}]) * (1 + [\text{Planning 9-12}])$ $(0.00 / 23.00) * (1 + 0.200)$	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor	
CTE 9-12 Exploratory $[\text{Enroll 9-12 CTE exp}] * [\text{CTE 9-12 expl Other Cert}] / [\text{Proto Enroll CTE 9-12 exp}]$ $28.00 * 3.070 / 1,000.00$	0.086
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 $[\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}] + [\text{CTE 9-12 expl Other Cert FTE}] + [\text{CTE 9-12 prep Other Cert FTE}]$ $1.461 + 0.000 + 0.086 + 0.000$	1.547
2. Certificated Administrative Staff (CAS)	
a. School Level Administration $([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High Principal}] * (1 + [\text{CTE 9-12 Schl Admin FTE Enh Factor}])$ $(28.00 + 0.00) * 0.003133 * (1 + 0.02500)$	0.090
b. Central Office Administration $([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High Central Admin}] * (1 + [\text{CTE 9-12 Central Admin FTE Enh Factor}])$ $(28.00 + 0.00) * 0.000894 * (1 + 0.12290)$	0.028
c. Subtotal CAS $[\text{CTE 9-12 Schl Admin FTE}] + [\text{CTE 9-12 Central Admin FTE}]$ $0.090 + 0.028$	0.118
3. Classified Staff (CLS)	
a. School Level Classified $([\text{Enroll 9-12 CTE exp}] + [\text{Enroll 9-12 CTE prep}]) * [\text{Pupil High School CLS}]$ $(28.00 + 0.00) * 0.014485$	0.406
b. Central Office Classified	0.073

$([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ Central\ CLS]$ $(28.00 + 0.00) * 0.002615$	
c. Subtotal CLS	0.479
$[CTE\ 9-12\ Schl\ CLS\ FTE] + [CTE\ 9-12\ Central\ CLS\ FTE]$ $0.406 + 0.073$	

II. Computation for CTE 9-12 Entitlement

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

1. CIS Salary Maintenance Total $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(1.547 * 35,700.00 * 1.49000)$	\$ 82,289.57
2. CIS Salary Increase $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CIS\ Salary\ Maint])$ $(1.547 * 65,216.05 * 1.00 - 82,289.57)$	\$ 18,599.66
3. Subtotal CTE CIS Salary $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $82,289.57 + 18,599.66$	\$ 100,889.23

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

1. CAS Salary Maintenance Total $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$ $0.118 * 68,423.00$	\$ 8,073.91
2. CAS Salary Increase $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $0.118 * 96,805.00 * 1.00 - 8,073.91$	\$ 3,349.08
3. Subtotal CTE CAS Salary $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $8,073.91 + 3,349.08$	\$ 11,422.99

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

1. CLS Salary Maintenance Total $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Maint]$ $0.479 * 33,412.00$	\$ 16,004.35
2. CLS Salary Increase $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CLS\ Salary\ Maint]$ $0.479 * 46,784.33 * 1.00 - 16,004.35$	\$ 6,405.34
3. Subtotal CTE CLS Salary $[CTE\ 9-12\ CLS\ Salary\ Maint] + [CTE\ 9-12\ CLS\ Salary\ Inc]$ $16,004.35 + 6,405.34$	\$ 22,409.69

D. Staff Units Insurance, Payroll Taxes, and Benefits

1. Certificated Insurance Benefits $[CTE\ 9-12\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance]$ $1.665 * 9,360.00$	\$ 15,584.40
2. Certificated Insurance Benefits - Increase	\$ 1,278.12

$([CTE\ 9-12\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([CTE\ 9-12\ Cert\ Insurance])$ $(1.665 * 10,127.64) - (15,584.40)$	
3. Certificated - Payroll Tax and Benefits $([CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(82,289.57 + 8,073.91) * 0.23650$	\$ 21,370.96
4. Certificated - Payroll Tax and Benefits - Increase $([CTE\ 9-12\ CIS\ Salary\ Inc] + [CTE\ 9-12\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(18,599.66 + 3,349.08) * 0.23010$	\$ 5,050.41
5. Classified Insurance Benefits $[CTE\ 9-12\ CLS\ FTE] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$ $0.479 * 9,360.00 * 1.152$	\$ 5,164.92
6. Classified Insurance Benefits - Increase $([CTE\ 9-12\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - ([CTE\ 9-12\ CLS\ Insurance])$ $(0.479 * 10,127.64 * 1.152) - (5,164.92)$	\$ 423.59
7. Classified - Payroll Tax and Benefits $[CTE\ 9-12\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $16,004.35 * 0.24670$	\$ 3,948.27
8. Classified - Payroll Tax and Benefits - Increase $[CTE\ 9-12\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $6,405.34 * 0.21170$	\$ 1,356.01
9. Total Insurance Payroll Taxes and Benefits $[CTE\ 9-12\ Cert\ Insurance] + [CTE\ 9-12\ Cert\ Insurance\ Inc] + [CTE\ 9-12\ Cert\ Benefits\ Maint] + [CTE\ 9-12\ Cert\ Benefits\ Inc] + [CTE\ 9-12\ CLS\ Insurance] + [CTE\ 9-12\ CLS\ Insurance\ Inc] + [CTE\ 9-12\ CLS\ Benefits\ Maint] + [CTE\ 9-12\ CLS\ Benefits\ Inc]$ $15,584.40 + 1,278.12 + 21,370.96 + 5,050.41 + 5,164.92 + 423.59 + 3,948.27 + 1,356.01$	\$ <u>54,176.68</u>
E. Professional Learning Days - CTE 9-12	
1. Professional Learning Days Salaries $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(1.547 * 65,216.05 * 1.00 / 180.00 * 1.00)$	\$ 560.50
2. Professional Learning Days - Payroll Tax and Benefits $([CTE\ 9-12\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(560.50 * 0.23010)$	\$ 128.97
3. Total CTE 9-12 Professional Learning Days $([CTE\ 9-12\ CIS\ PD\ Salary] + [CTE\ 9-12\ CIS\ PD\ Benefits])$ $(560.50 + 128.97)$	\$ 689.47
F. Other Generated Entitlements	
1. Materials, Supplies and Operating Costs (MSOC) $[Total\ MSOC - CTE\ 9-12\ expl] + [Total\ MSOC - CTE\ 9-12\ prep]$ $41,999.44 + 0.00$	\$ 41,999.44
2. Substitutes $([CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(1.461 + 0.000) * 4.000 * 151.86$	\$ 887.47

G. Total	\$	232,474.97
[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]		
100,889.23 + 11,422.99 + 22,409.69 + 54,176.68 + 41,999.44 + 887.47 + 689.47		
III. CTE 9-12 Minimum Expenditures		
1. CTE Total Less Indirects	\$	220,851.22
([CTE 9-12 Total] * 0.95)		
(232,474.97 * 0.95)		
2. Add Running Start Less Indirects	\$	0.00
[Run Start-CTE] * 0.93		
0.00 * 0.93		
3. CTE Minimum Expend	\$	220,851.22
[CTE Min Less Indirects] + [CTE Min Running Start less indirects]		
220,851.22 + 0.00		

Superintendent of Public Instruction

Manson School District
Chelan County

North Central Educational Service District 171

F-203 1191 MSOC Report
2018-19 Initial F203

CCDDD 04019

Basic Education Entitlement

	A.	B.	C.	D.	E.
	Regular Instruction	Grades 7-8 CTE - Exploratory	Grades 9-12 CTE - Exploratory	Grades 9-12 CTE - Preparatory	Skills Center
1. Student Units	556.44	0.00	28.00	0.00	0.00
2. Technology	74,140.07	0.00	4,413.92	0.00	0.00
3. Utilities/Insurance	201,459.10	0.00	11,993.52	0.00	0.00
4. Curriculum	79,604.31	0.00	4,739.56	0.00	0.00
5. Library and Other Supplies	168,996.39	0.00	10,061.52	0.00	0.00
6. Professional Development	12,308.45	0.00	732.76	0.00	0.00
7. Facilities Maintenance	99,803.08	0.00	5,941.88	0.00	0.00
8. Central Districtwide Support	69,143.23	0.00	4,116.28	0.00	0.00
9. Total Allocated MSOC	705,454.63	0.00	41,999.44	0.00	0.00

Categorical Entitlement

	F.	G.	H.	I.
	Transitional Bilingual Education	Learning Assistance Program	Highly Capable Program	Grades 9-12 Additional
1. Student Units	253.34	450.13	29.32	179.00
2. Technology	0.00	0.00	0.00	6,857.49
3. Utilities/Insurance	0.00	0.00	0.00	0.00
4. Curriculum	0.00	0.00	0.00	7,482.20
5. Library and Other Supplies	0.00	0.00	0.00	15,587.32
6. Professional Development	0.00	0.00	0.00	1,247.63
7. Facilities Maintenance	0.00	0.00	0.00	0.00
8. Central Districtwide Support	0.00	0.00	0.00	0.00
9. Total Allocated MSOC	0.00	0.00	0.00	31,174.64

