

FINAL 2013-14 Annual SY Institution Apportionment Calculation - FINAL

		2013-14 Budget Enrollment	2013-14 Actual Enrollment	CIS Units	CAS Units	CLS Units	2012-13 Base CIS LP1	2013-14 Base CIS LP1	2013-14 Base CAS LP1	2013-14 Base CLS LP1	Staff Mix	Staff Mix Updated	# of Progr Days	Indirect Maint Alloc	Total Maint Alloc	Maint & Incr Alloc	MIOU	Total Allocation	Per Pupil Alloc	Carryover from 2012-13	Carryover from 2013-14	Recovery after 2013-14
RESIDENTIAL HABILITATION																						
17412	FIRCREST	20.89	11.64	1.492	0.167	1.940	34,048	34,048	63,111	33,428	1.58712	10/3/2014	175	10,515.70	234,254.01	234,254.01	-	234,254.01	20,125	-	-	-
27400	WESTERN STATE	62.04	56.64	7.262	0.810	9.440	34,048	34,048	59,385	31,865	1.49597	10/14/2014	220	54,094.17	1,205,033.90	1,205,033.90	-	1,205,033.90	21,275	40,801	100,197	-
27416	RAINIER SCHOOL	-	0.05	1.000	0.112	1.000	34,048	34,048	58,023	31,865	1.00000	No Report	220	5,476.57	121,999.25	121,999.25	-	121,999.25	2,439,985	-	12,200	99,306
39119	YAKIMA VALLEY	-	-	-	-	-	34,048	34,048	62,623	31,865	1.00000	No Report	180	-	-	-	-	-	-	-	-	-
99rhc	RHC Subtotal	82.93	68.33	9.754	1.089	12.380	34,048	34,048	60,786	32,256	1.27077			70,086.44	1,561,287.16	1,561,287.16	-	1,561,287.16	22,849	40,801		
LONG-TERM JUVENILE INST																						
11051	SECOND CHANCE	12.41	9.09	1.000	0.118	0.141	34,048	34,048	59,787	31,865	1.30691	10/6/2014	220	4,379.58	97,562.06	97,562.06	-	97,562.06	10,733	9,245	-	-
17411	ECHO GLEN	152.22	145.45	15.640	1.848	2.255	34,048	34,048	59,670	31,865	1.48625	10/4/2014	220	75,170.99	1,674,553.77	1,674,553.77	117,650.40	1,792,204.17	12,322	-	-	-
21302	GREEN HILL	185.73	179.77	19.330	2.284	2.787	34,048	34,048	57,986	31,865	1.79292	9/18/2014	220	106,451.83	2,371,384.35	2,371,384.35	7,509.60	2,378,893.95	13,233	141,220	105,183	-
25155	NASELLE YOUTH	76.00	81.91	8.808	1.041	1.270	34,048	34,048	69,228	31,865	1.48712	10/3/2014	220	42,907.97	955,843.53	955,843.53	-	955,843.53	11,669	85,128	42,697	-
99nad	N&D Subtotal	426.36	416.22	44.778	5.291	6.453	34,048	34,048	61,668	31,865	1.51830			228,910.37	5,099,343.72	5,099,343.72	125,160.00	5,224,503.72	12,552	235,592		
GROUP HOMES																						
03400	TWIN RIVER	5.14	6.73	1.000	-	-	34,048	34,048	-	-	1.80472	10/2/2014	220	4,727.74	105,317.93	105,317.93	-	105,317.93	15,649	4,212	189	-
09206	CANYON VIEW	8.17	6.09	1.000	-	-	34,048	34,048	-	-	1.69557	10/2/2014	220	4,464.35	99,450.56	99,450.56	-	99,450.56	16,330	335	969	-
13165	SUNRISE	-	-	-	-	-	34,048	34,048	-	-	1.88482	10/3/2014	220	-	-	-	-	-	-	-	-	-
17417	WOODINVILLE	6.40	5.50	1.000	-	-	35,462	35,462	-	-	1.88482	9/19/2014	220	5,076.10	113,078.16	113,078.16	-	113,078.16	20,560	-	-	-
19403	PARKE CREEK	11.68	10.45	1.000	-	-	34,048	34,048	-	-	1.77794	9/30/2014	220	4,723.85	105,231.31	105,231.31	-	105,231.31	10,070	-	-	-
27400	OAKRIDGE	10.73	6.18	1.000	-	-	34,048	34,048	-	-	1.46699	10/14/2014	220	3,935.18	87,662.32	87,662.32	-	87,662.32	14,185	9,556	2,098	-
34111	TOUCHSTONE	4.83	6.33	1.000	-	-	34,048	34,048	-	-	1.88482	10/3/2014	220	4,907.40	109,320.23	109,320.23	-	109,320.23	17,270	4,095	-	-
39007	RIDGEVIEW	5.84	2.95	1.000	-	-	34,048	34,048	-	-	1.85050	10/9/2014	220	4,774.79	106,366.07	106,366.07	-	106,366.07	36,056	1,735	77	-
99sgh	GH Subtotal	52.79	44.23	7.000			34,225	34,225			1.78127			32,609.41	726,426.59	726,426.59	-	726,426.59	16,424	19,933		
COUNTY DETENTION CENTERS																						
03017	BENTON FRANKLIN	39.19	38.25	3.825	-	-	34,048	34,048	-	-	1.86297	9/18/2014	220	18,796.72	418,726.90	418,726.90	-	418,726.90	10,947	20,534	41,711	-
04246	CHELAN	8.01	6.55	1.000	-	-	34,048	34,048	-	-	1.62236	9/24/2014	220	4,301.62	95,825.46	95,825.46	-	95,825.46	14,630	-	-	-
06801	CLARK	39.00	30.00	3.000	-	-	34,048	34,048	-	-	1.72451	9/30/2014	220	13,778.34	306,934.41	306,934.41	-	306,934.41	10,231	30,156	30,693	16,264
08458	COWLITZ	51.80	46.27	4.627	-	-	34,048	34,048	-	-	1.75564	9/29/2014	220	21,585.13	480,843.21	480,843.21	-	480,843.21	10,392	22,339	-	-
11801	WALLA WALLA ESD 123	23.37	23.09	2.309	-	-	34,048	34,048	-	-	1.69557	9/11/2014	220	10,449.62	232,781.86	232,781.86	-	232,781.86	10,082	8,058	23,278	5,484
13165	GRANT	14.29	10.73	1.073	-	-	34,048	34,048	-	-	1.88482	10/3/2014	220	5,327.33	118,674.79	118,674.79	-	118,674.79	11,060	-	-	-
14005	GRAYS HARBOR	23.19	21.00	2.100	-	-	35,311	35,311	-	-	1.88482	9/24/2014	220	10,767.09	239,854.14	239,854.14	-	239,854.14	11,422	14,886	-	-
15204	ISLAND	5.35	3.18	1.000	-	-	34,048	34,048	-	-	1.88482	9/17/2014	220	4,858.06	108,220.99	108,220.99	-	108,220.99	34,032	-	-	-
17001	KING	90.00	94.82	9.482	-	-	34,277	34,277	-	-	1.23253	10/10/2014	220	32,902.77	732,961.73	732,961.73	-	732,961.73	7,730	-	-	-
18801	CLALLAM ESD 114	18.00	12.64	1.264	-	-	34,048	34,048	-	-	1.70091	9/25/2014	220	5,736.03	127,779.18	127,779.18	-	127,779.18	10,109	-	-	-
18801	KITSAP ESD 114	36.31	30.64	3.064	-	-	34,048	34,048	-	-	1.70091	9/25/2014	220	13,904.42	309,743.20	309,743.20	-	309,743.20	10,109	-	-	-
21302	LEWIS	13.13	13.09	1.309	-	-	34,048	34,048	-	-	1.79292	9/18/2014	220	6,219.81	138,556.17	138,556.17	-	138,556.17	10,585	141,220	105,183	-
23309	SHELTON	6.52	4.73	1.000	-	-	34,048	34,048	-	-	1.59744	9/26/2014	220	4,215.27	93,901.77	93,901.77	-	93,901.77	19,852	-	-	-
24105	OKANOGAN FERRY	17.16	17.86	1.786	-	-	39,253	39,253	-	-	1.46325	10/24/2014	220	8,046.95	179,258.65	179,258.65	-	179,258.65	10,037	12,044	17,926	145
27010	PIERCE	46.67	50.45	5.045	-	-	34,048	34,048	-	-	1.75829	10/10/2014	220	23,566.15	524,973.60	524,973.60	-	524,973.60	10,406	-	0	-
29801	SKAGIT ESD 189	9.52	8.64	1.000	-	-	34,048	34,048	-	-	1.49809	10/1/2014	220	4,045.90	90,128.92	90,128.92	-	90,128.92	10,432	-	-	-
29801	WHATCOM ESD 189	17.99	15.00	1.500	-	-	34,048	34,048	-	-	1.49809	10/1/2014	220	6,100.81	135,905.28	135,905.28	-	135,905.28	9,060	-	-	-
29801	SNOHOMISH ESD 189	46.29	36.91	3.691	-	-	34,048	34,048	-	-	1.49809	10/1/2014	220	15,012.06	334,417.59	334,417.59	-	334,417.59	9,060	-	-	-
32801	SPOKANE ESD 101	61.73	67.09	6.709	-	-	34,048	34,048	-	-	1.78752	9/26/2014	220	31,794.21	708,266.74	708,266.74	-	708,266.74	10,557	90,043	95,203	189,340
32801	MARTIN HALL ESD 101	25.00	23.09	2.309	-	-	34,048	34,048	-	-	1.78752	9/26/2014	220	10,942.44	243,760.31	243,760.31	-	243,760.31	10,557	90,043	95,203	189,340
34033	THURSTON	41.79	37.27	3.727	-	-	37,609	37,609	-	-	1.88482	9/23/2014	220	20,209.56	450,200.24	450,200.24	-	450,200.24	12,079	-	12,521	-
39007	YAKIMA	29.71	26.91	2.691	-	-	34,048	34,048	-	-	1.85050	10/9/2014	220	13,146.15	292,851.49	292,851.49	-	292,851.49	10,883	1,735	77	-
99cdc	CDC Subtotal	664.02	618.21	63.511			34,514	34,514			1.69847			285,706.44	6,364,566.63	6,364,566.63	-	6,364,566.63	10,295	431,057		
DEPT OF CORRECTIONS																						
21926	CENTRALIA COLLEGE	1.00	2.36	1.000	0.118	0.144	34,048	34,048	57,986	31,865	1.88482	1/24/2013	220	5,610.69	124,986.99	124,986.99	-	124,986.99	52,961	7,859	690	-
99doc	DOC Subtotal	1.00	2.36	1.000	0.118	0.144	34,048	34,048	57,986	31,865	1.88482			5,610.69	124,986.99	124,986.99	-	124,986.99	52,961	7,859		
ADULT JAILS																						
03017	BENTON CO	1.12	1.09	1.000	0.118	0.144	34,048	34,048	57,986	31,865	1.00000	No Report	220	3,536								