

FINAL 2014-15 Annual Institution Apportionment Calculation

|                          |                     | 2014-15<br>Budget<br>Enrollment | 2014-15<br>Actual<br>Enrollment | CIS<br>Units | CAS<br>Units | CLS<br>Units | 2013-14<br>Base CIS<br>LP1 | 2014-15<br>Base CIS<br>LP1 | 2014-15<br>Base CAS<br>LP1 | 2014-15<br>Base CLS<br>LP1 | Staff Mix | Staff Mix<br>Updated | # of<br>Progr<br>Days | Indirect Maint<br>Alloc | Total Maint Alloc | Maint & Incr<br>Alloc | MIOU       | Total Allocation | Per Pupil<br>Alloc | Carryover<br>from<br>2013-14 | Carryover<br>from<br>2014-15 | Recovery<br>After<br>2014-15 |
|--------------------------|---------------------|---------------------------------|---------------------------------|--------------|--------------|--------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------|----------------------|-----------------------|-------------------------|-------------------|-----------------------|------------|------------------|--------------------|------------------------------|------------------------------|------------------------------|
| CCDDD                    | District            |                                 |                                 |              |              |              |                            |                            |                            |                            | Staff Mix | Updated              |                       | Alloc                   | Total Maint Alloc | Maint & Incr<br>Alloc | MIOU       | Total Allocation | Per Pupil<br>Alloc | Carryover<br>from<br>2013-14 | Carryover<br>from<br>2014-15 | Recovery<br>After<br>2014-15 |
| RESIDENTIAL HABILITATION |                     |                                 |                                 |              |              |              |                            |                            |                            |                            |           |                      |                       |                         |                   |                       |            |                  |                    |                              |                              |                              |
| 17412                    | FIRCREST            | 12.80                           | 10.25                           | 1.314        | 0.147        | 1.708        | 34,048                     | 34,048                     | 63,111                     | 33,428                     | 1.61538   | 9/4/2015 1           | 175                   | 9,330.15                | 207,844.07        | 207,844.07            | -          | 207,844.07       | 20,277             | -                            | -                            | -                            |
| 27400                    | WESTERN STATE       | 47.00                           | 52.27                           | 6.701        | 0.748        | 8.712        | 34,048                     | 34,048                     | 59,385                     | 31,865                     | 1.53155   | 10/7/2015            | 220                   | 50,484.53               | 1,124,623.55      | 1,124,623.55          | -          | 1,124,623.55     | 21,516             | 100,197                      | 85,576                       | -                            |
| 27416                    | RAINIER SCHOOL      | -                               | 0.85                            | 1.000        | 0.112        | 1.000        | 34,048                     | 34,048                     | 58,023                     | 31,865                     | 1.00000   | No Report            | 220                   | 5,489.27                | 122,282.27        | 122,282.27            | -          | 122,282.27       | 143,861            | 12,200                       | 12,228                       | 64,581                       |
| 39119                    | YAKIMA VALLEY       | -                               | 2.00                            | 1.000        | 0.112        | 1.000        | 34,048                     | 34,048                     | 62,623                     | 31,865                     | 1.00000   | No Report            | 180                   | 5,114.22                | 113,927.36        | 113,927.36            | -          | 113,927.36       | 56,964             | -                            | -                            | -                            |
| 99rhc                    | RHC Subtotal        | 59.80                           | 65.37                           | 10.015       | 1.119        | 12.420       | 34,048                     | 34,048                     | 60,786                     | 32,256                     | 1.28673   |                      |                       | 70,418.17               | 1,568,677.25      | 1,568,677.25          | -          | 1,568,677.25     | 23,997             | 112,397                      | 97,805                       | 64,581                       |
| LONG-TERM JUVENILE INST  |                     |                                 |                                 |              |              |              |                            |                            |                            |                            |           |                      |                       |                         |                   |                       |            |                  |                    |                              |                              |                              |
| 11051                    | SECOND CHANCE       | 14.00                           | 10.82                           | 1.163        | 0.137        | 0.168        | 34,048                     | 34,048                     | 59,787                     | 31,865                     | 1.54662   | 9/15/2015            | 220                   | 5,755.06                | 128,203.16        | 128,203.16            | -          | 128,203.16       | 11,849             | -                            | -                            | 21,332                       |
| 17411                    | ECHO GLEN           | 129.00                          | 131.05                          | 14.091       | 1.665        | 2.032        | 34,048                     | 34,048                     | 59,670                     | 31,865                     | 1.46998   | 9/26/2015            | 220                   | 67,221.52               | 1,497,466.69      | 1,497,466.69          | 58,825.20  | 1,556,291.89     | 11,876             | -                            | -                            | -                            |
| 21302                    | GREEN HILL          | 167.00                          | 170.89                          | 18.375       | 2.171        | 2.649        | 34,048                     | 34,048                     | 57,986                     | 31,865                     | 1.76587   | 9/15/2015            | 220                   | 100,072.41              | 2,229,272.52      | 2,229,272.52          | 66,334.80  | 2,295,607.32     | 13,433             | 105,183                      | 199,731                      | -                            |
| 25155                    | NASELLE YOUTH       | 76.00                           | 72.82                           | 7.830        | 0.925        | 1.129        | 34,048                     | 34,048                     | 69,228                     | 31,865                     | 1.41137   | 9/24/2015            | 220                   | 36,780.09               | 819,335.30        | 819,335.30            | -          | 819,335.30       | 11,252             | 42,697                       | 34,017                       | -                            |
| 99nad                    | N&D Subtotal        | 386.00                          | 385.58                          | 41.459       | 4.898        | 5.978        | 34,048                     | 34,048                     | 61,668                     | 31,865                     | 1.54846   |                      |                       | 209,829.08              | 4,674,277.66      | 4,674,277.66          | 125,160.00 | 4,799,437.66     | 12,447             | 147,880                      | 233,748                      | 21,332                       |
| GROUP HOMES              |                     |                                 |                                 |              |              |              |                            |                            |                            |                            |           |                      |                       |                         |                   |                       |            |                  |                    |                              |                              |                              |
| 03400                    | TWIN RIVER          | 6.60                            | 10.18                           | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.33681   | 10/8/2015            | 220                   | 3,697.74                | 82,372.97         | 82,372.97             | -          | 82,372.97        | 8,092              | 189                          | -                            | -                            |
| 09206                    | CANYON VIEW         | 7.25                            | 7.40                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.69557   | 9/25/2015            | 220                   | 4,486.38                | 99,941.33         | 99,941.33             | -          | 99,941.33        | 13,506             | 969                          | 2,440                        | -                            |
| 13165                    | SUNRISE             | -                               | -                               | -            | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.88482   | 9/30/2015            | 220                   | -                       | -                 | -                     | -          | -                | -                  | -                            | 13,377                       | 13,607                       |
| 17417                    | WOODINVILLE         | 4.99                            | 8.59                            | 1.000        | -            | -            | 35,462                     | 35,462                     | -                          | -                          | 1.88482   | 9/25/2015            | 220                   | 5,126.25                | 114,195.49        | 114,195.49            | -          | 114,195.49       | 13,294             | -                            | -                            | -                            |
| 19403                    | PARKE CREEK         | 11.04                           | 11.45                           | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.77794   | 9/30/2015            | 220                   | 4,741.85                | 105,632.30        | 105,632.30            | -          | 105,632.30       | 9,226              | -                            | -                            | -                            |
| 27400                    | OAKRIDGE            | 8.93                            | 5.45                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.60161   | 10/7/2015            | 220                   | 4,237.34                | 94,393.41         | 94,393.41             | -          | 94,393.41        | 17,320             | 2,098                        | 4,833                        | -                            |
| 34111                    | TOUCHSTONE          | 5.21                            | 4.99                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.88482   | 9/30/2015            | 220                   | 4,887.43                | 108,875.29        | 108,875.29            | -          | 108,875.29       | 21,819             | -                            | -                            | -                            |
| 39007                    | RIDGEVIEW           | 4.60                            | 4.64                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.73824   | 9/24/2015            | 220                   | 4,541.63                | 101,172.06        | 101,172.06            | -          | 101,172.06       | 21,804             | 77                           | -                            | -                            |
| 99sgh                    | GH Subtotal         | 48.62                           | 52.70                           | 7.000        | -            | -            | 34,225                     | 34,225                     | -                          | -                          | 1.72558   |                      |                       | 31,718.62               | 706,582.85        | 706,582.85            | -          | 706,582.85       | 13,408             | 3,334                        | 20,650                       | 13,607                       |
| COUNTY DETENTION CENTERS |                     |                                 |                                 |              |              |              |                            |                            |                            |                            |           |                      |                       |                         |                   |                       |            |                  |                    |                              |                              |                              |
| 03017                    | BENTON FRANKLIN     | 33.66                           | 35.27                           | 3.527        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.81982   | 9/29/2015            | 220                   | 16,986.22               | 378,395.18        | 378,395.18            | -          | 378,395.18       | 10,729             | 41,711                       | 16,196                       | -                            |
| 04246                    | CHELAN              | 6.50                            | 10.36                           | 1.036        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.67169   | 9/30/2015            | 220                   | 4,633.21                | 103,212.16        | 103,212.16            | -          | 103,212.16       | 9,963              | -                            | -                            | -                            |
| 06801                    | CLARK               | 31.20                           | 22.73                           | 2.273        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.84788   | 9/25/2015            | 220                   | 11,094.94               | 247,157.48        | 247,157.48            | -          | 247,157.48       | 10,874             | 30,693                       | 24,716                       | 6,556                        |
| 08458                    | COWLITZ             | 22.80                           | 37.44                           | 3.744        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.72997   | 9/30/2015            | 220                   | 17,250.45               | 384,281.29        | 384,281.29            | -          | 384,281.29       | 10,264             | -                            | -                            | -                            |
| 11801                    | WALLA WALLA ESD 123 | 22.70                           | 18.18                           | 1.818        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.53531   | 9/30/2015            | 220                   | 7,554.96                | 168,298.73        | 168,298.73            | -          | 168,298.73       | 9,257              | 23,278                       | -                            | -                            |
| 13165                    | GRANT               | 10.90                           | 12.09                           | 1.209        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.88482   | 9/30/2015            | 220                   | 6,005.02                | 133,771.46        | 133,771.46            | -          | 133,771.46       | 11,065             | -                            | 13,377                       | 13,607                       |
| 14005                    | GRAYS HARBOR        | 21.13                           | 22.09                           | 2.209        | -            | -            | 35,311                     | 35,311                     | -                          | -                          | 1.88482   | 8/26/2015            | 220                   | 11,330.46               | 252,404.09        | 252,404.09            | -          | 252,404.09       | 11,426             | -                            | -                            | -                            |
| 15204                    | ISLAND              | 3.50                            | 3.73                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.88482   | 9/29/2015            | 220                   | 4,867.43                | 108,429.87        | 108,429.87            | -          | 108,429.87       | 29,070             | -                            | -                            | -                            |
| 17001                    | KING                | 98.60                           | 88.91                           | 8.891        | -            | -            | 34,277                     | 34,277                     | -                          | -                          | 1.29882   | 11/6/2015            | 220                   | 32,247.42               | 718,362.65        | 718,362.65            | -          | 718,362.65       | 8,080              | -                            | -                            | -                            |
| 18801                    | CLALLAM ESD 114     | 14.50                           | 8.82                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.69751   | 9/28/2015            | 220                   | 4,513.42                | 100,543.62        | 100,543.62            | -          | 100,543.62       | 11,400             | -                            | -                            | -                            |
| 18801                    | KITSAP ESD 114      | 30.60                           | 23.18                           | 2.318        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.69751   | 9/28/2015            | 220                   | 10,505.51               | 234,027.04        | 234,027.04            | -          | 234,027.04       | 10,096             | -                            | -                            | -                            |
| 21302                    | LEWIS               | 11.70                           | 13.91                           | 1.391        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.76587   | 9/15/2015            | 220                   | 6,524.94                | 145,353.36        | 145,353.36            | -          | 145,353.36       | 10,450             | 105,183                      | 199,731                      | -                            |
| 23309                    | SHELTON             | 4.30                            | 5.64                            | 1.000        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.64574   | 9/28/2015            | 220                   | 4,342.79                | 96,742.50         | 96,742.50             | -          | 96,742.50        | 17,153             | -                            | 759                          | -                            |
| 24105                    | OKANOGAN FERRY      | 19.49                           | 17.82                           | 1.782        | -            | -            | 39,253                     | 39,253                     | -                          | -                          | 1.51141   | 9/10/2015            | 220                   | 8,262.23                | 184,054.28        | 184,054.28            | -          | 184,054.28       | 10,329             | 17,926                       | 13,260                       | -                            |
| 27010                    | PIERCE              | 47.87                           | 53.18                           | 5.318        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.75792   | 9/28/2015            | 220                   | 24,847.66               | 553,521.37        | 553,521.37            | -          | 553,521.37       | 10,408             | -                            | -                            | -                            |
| 29801                    | SKAGIT ESD 189      | 8.50                            | 10.82                           | 1.082        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.58154   | 9/21/2015            | 220                   | 4,612.51                | 102,751.11        | 102,751.11            | -          | 102,751.11       | 9,496              | -                            | 0                            | -                            |
| 29801                    | WHATCOM ESD 189     | 15.30                           | 14.27                           | 1.427        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.58154   | 9/21/2015            | 220                   | 6,083.23                | 135,513.71        | 135,513.71            | -          | 135,513.71       | 9,496              | -                            | 0                            | -                            |
| 29801                    | SNOHOMISH ESD 189   | 53.00                           | 34.36                           | 3.436        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.58154   | 9/21/2015            | 220                   | 14,647.50               | 326,296.52        | 326,296.52            | -          | 326,296.52       | 9,496              | -                            | 0                            | -                            |
| 32801                    | SPOKANE ESD 101     | 34.00                           | 59.91                           | 5.991        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.71314   | 9/29/2015            | 220                   | 27,622.53               | 615,336.02        | 615,336.02            | -          | 615,336.02       | 10,271             | 95,203                       | 87,776                       | 96,089                       |
| 32801                    | MARTIN HALL ESD 101 | 25.00                           | 25.55                           | 2.555        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.71314   | 9/29/2015            | 220                   | 11,780.27               | 262,424.23        | 262,424.23            | -          | 262,424.23       | 10,271             | 95,203                       | 87,776                       | 96,089                       |
| 34033                    | THURSTON            | 39.00                           | 35.91                           | 3.591        | -            | -            | 37,609                     | 37,609                     | -                          | -                          | 1.88482   | 9/25/2015            | 220                   | 19,479.43               | 433,935.40        | 433,935.40            | -          | 433,935.40       | 12,084             | 12,521                       | 40,188                       | -                            |
| 39007                    | YAKIMA              | 26.70                           | 31.27                           | 3.127        | -            | -            | 34,048                     | 34,048                     | -                          | -                          | 1.73824   | 9/24/2015            | 220                   | 14,467.66               | 322,290.11        | 322,290.11            | -          | 322,290.11       | 10,307             | 77                           | -                            | -                            |
| 99cdc                    | CDC Subtotal        | 580.95                          | 585.44                          | 59.725       | -            | -            | 34,514                     | 34,514                     | -                          | -                          | 1.70292   |                      |                       | 269,659.79              | 6,007,102.17      | 6,007,102.17          | -          | 6,007,102.17     | 10,261             | 421,794                      | 483,779                      | 212,342                      |
| DEPT OF CORRECTIONS      |                     |                                 |                                 |              |              |              |                            |                            |                            |                            |           |                      |                       |                         |                   |                       |            |                  |                    |                              |                              |                              |
| 21926                    | CENTRALIA COLLEGE   | 1.00                            | 0.91                            | 1.000        | 0.118        | 0.144        | 34,048                     | 34,048                     | 57,986                     | 31,865                     | 1.88482   | 1/24/2013            | 220                   | 5,588.16                | 124,485.12        | 124,485.12            | -          | 124,485.12       | 136,797            | 690                          | 10,932                       | -                            |
| 99doc                    | DOC Subtotal        | 1.00                            | 0.91                            | 1.000        | 0.118        | 0.144        | 34,048                     | 34,048                     | 57,986                     | 31,865                     | 1.88482   |                      |                       |                         |                   |                       |            |                  |                    |                              |                              |                              |