

FINAL 2015-16 Annual Institution Apportionment Calculation

	2015-16 Budget Enrollment	2015-16 Actual Enrollment	CIS Units	CAS Units	CLS Units	2014-15 Base CIS LP1	2015-16 Base CIS LP1	2014-15 Base CAS LP1	2014-15 Base CLS LP1	Staff Mix Staff Mix Updated	# of Progr Days	Indirect Maint Alloc	Total Maint Alloc	Total Incr Alloc	Maint & Incr Alloc	MIOU	Total Allocation	Per Pupil Alloc	Carryover from 2014-15	Carryover from 2015-16	Recovery After 2015-16
CCDDE District																					
RESIDENTIAL HABILITATION																					
17412 FIRCREST	10.00	7.80	1.000	0.112	1.300	34,048	35,069	63,111	33,428	1.59208	9/6/2016 4	175	7,205.31	160,509.80	4,095.73	164,605.53	-	164,605.53	21,103	-	-
27400 WESTERN STATE	50.00	53.09	6.806	0.760	8.848	34,048	35,069	59,385	31,865	1.59172	9/30/2016	220	53,329.17	1,187,992.41	30,611.45	1,218,603.86	-	1,218,603.86	22,954	85,576	74,354
27416 RAINIER SCHOOL	-	2.45	1.000	0.112	1.000	34,048	35,069	58,023	31,865	1.00000	No Report	220	5,613.74	125,054.99	3,209.03	128,264.02	-	128,264.02	52,353	12,228	2,413
39119 YAKIMA VALLEY	1.00	2.91	1.000	0.112	1.000	34,048	35,069	62,623	31,865	1.00000	No Report	180	5,220.65	116,298.24	2,953.53	119,251.77	-	119,251.77	40,980	-	-
99rhc RHC Subtotal	61.00	66.25	9.806	1.096	12.148	34,048	35,069	60,786	32,256	1.29595			71,368.87	1,589,855.44	40,869.74	1,630,725.18	-	1,630,725.18	24,615		
LONG-TERM JUVENILE INST																					
17411 ECHO GLEN	120.00	129.27	13.900	1.643	2.004	34,048	35,069	59,670	31,865	1.50196	9/20/2016	220	69,201.17	1,541,566.41	39,886.60	1,581,453.01	52,679.84	1,634,132.86	12,641	-	-
21302 GREEN HILL	156.00	173.75	18.683	2.208	2.694	34,048	35,069	57,986	31,865	1.77253	9/15/2016	220	104,805.56	2,334,711.04	61,098.89	2,395,809.93	72,480.16	2,468,290.08	14,206	199,731	264,447
25155 NASELLE YOUTH	70.00	78.82	8.475	1.002	1.222	34,048	35,069	69,228	31,865	1.44242	9/20/2016	220	41,542.31	925,421.23	23,906.23	949,327.46	-	949,327.46	12,044	34,017	83,735
99nhd N&D Subtotal	346.00	381.84	41.058	4.853	5.920	34,048	35,069	62,295	31,865	1.57230			215,549.04	4,801,698.68	124,891.72	4,926,590.40	125,160.00	5,051,750.40	13,230		
GROUP HOMES																					
03400 TWIN RIVER	7.43	9.55	1.000	-	-	34,048	35,069	-	-	1.55041	9/30/2016	220	4,307.99	95,967.39	2,481.78	98,449.17	-	98,449.17	10,309	-	-
09206 CANYON VIEW	6.62	10.04	1.000	-	-	34,048	35,069	-	-	1.69557	9/20/2016	220	4,662.62	103,867.26	2,700.66	106,567.92	-	106,567.92	10,614	2,440	3,809
13165 SUNRISE	-	-	-	-	-	34,048	35,069	-	-	1.88482	9/28/2016	220	-	-	-	-	-	-	-	13,377	-
17417 WOODINVILLE	6.18	8.07	1.000	-	-	35,462	36,526	-	-	1.75152	10/3/2016	220	4,928.44	109,788.87	2,894.70	112,683.57	-	112,683.57	13,963	-	-
19403 PARKE CREEK	11.13	11.36	1.000	-	-	34,048	35,069	-	-	1.77794	9/28/2016	220	4,884.89	108,818.81	2,824.87	111,643.68	-	111,643.68	9,828	-	-
27400 OAKRIDGE	6.61	5.73	1.000	-	-	34,048	35,069	-	-	1.64654	9/30/2016	220	4,459.12	99,334.05	2,626.73	101,960.78	-	101,960.78	17,794	4,833	3,649
34111 TOUCHSTONE	5.42	3.03	1.000	-	-	34,048	35,069	-	-	1.88482	9/29/2016	220	4,970.45	110,724.81	2,986.03	113,710.84	-	113,710.84	37,528	-	-
39007 RIDGEVIEW	4.67	5.27	1.000	-	-	34,048	35,069	-	-	1.87251	10/3/2016	220	4,986.47	111,081.53	2,967.46	114,048.99	-	114,048.99	21,641	-	-
99sgh GH Subtotal	48.06	53.05	7.000			34,225	35,251			1.75802			33,199.98	739,582.70	19,482.23	759,064.93	-	759,064.93	14,308		
COUNTY DETENTION CENTERS																					
03017 BENTON FRANKLIN	36.90	44.00	4.400	-	-	34,048	35,069	-	-	1.84135	9/6/2016 2	220	22,035.24	490,870.23	12,850.11	503,720.34	-	503,720.34	11,448	16,196	0
04246 CHELAN	11.00	9.00	1.000	-	-	34,048	35,069	-	-	1.72451	9/28/2016	220	4,710.34	104,930.30	2,744.30	107,674.60	-	107,674.60	11,964	-	-
06801 CLARK	21.70	24.00	2.400	-	-	34,048	35,069	-	-	1.75792	9/28/2016	220	11,543.71	257,154.58	6,707.23	263,861.81	-	263,861.81	10,994	24,716	47,616
06801 COWLITZ	23.30	39.36	3.936	-	-	34,048	35,069	-	-	1.75792	9/28/2016	220	18,931.69	421,733.52	10,999.85	432,733.37	-	432,733.37	10,994	24,716	47,616
11801 WALLA WALLA ESD 123	18.40	16.00	1.600	-	-	34,048	35,069	-	-	1.69557	9/14/2016	220	7,458.90	166,158.81	4,321.06	170,479.87	-	170,479.87	10,655	-	-
13165 GRANT	11.30	10.82	1.082	-	-	34,048	35,069	-	-	1.88482	9/28/2016	220	5,530.37	123,197.71	3,230.88	126,428.59	-	126,428.59	11,685	13,377	-
14005 GRAYS HARBOR	23.10	17.18	1.718	-	-	35,311	36,370	-	-	1.88482	9/22/2016	220	9,066.37	201,967.92	5,311.10	207,279.02	-	207,279.02	12,065	-	-
15204 ISLAND	4.00	3.45	1.000	-	-	34,048	35,069	-	-	1.88482	9/21/2016	220	4,978.94	110,913.81	2,986.03	113,899.84	-	113,899.84	33,014	-	-
17001 KING	91.70	90.18	9.018	-	-	34,277	35,305	-	-	1.34903	10/11/2016	220	34,812.98	775,514.77	19,765.79	795,280.56	-	795,280.56	8,819	-	-
18801 CLALLAM ESD 114	14.00	7.09	1.000	-	-	34,048	35,069	-	-	1.65932	9/23/2016	220	4,516.94	100,622.11	2,646.01	103,268.12	-	103,268.12	14,565	-	-
18801 KITSAP ESD 114	22.90	21.36	2.136	-	-	34,048	35,069	-	-	1.65932	9/23/2016	220	9,773.74	217,725.75	5,651.87	223,377.62	-	223,377.62	10,458	-	-
21302 LEWIS	14.30	15.91	1.591	-	-	34,048	35,069	-	-	1.77253	9/15/2016	220	7,707.72	171,701.76	4,481.38	176,183.14	-	176,183.14	11,074	199,731	264,447
23309 SHELTON	5.80	3.27	1.000	-	-	34,048	35,069	-	-	1.88482	9/30/2016	220	4,975.30	110,832.81	2,986.03	113,818.84	-	113,818.84	34,807	759	-
24105 OKANOGAN FERRY	17.77	17.09	1.709	-	-	39,253	40,431	-	-	1.38747	9/27/2016	220	7,577.43	168,799.45	4,368.07	173,167.52	-	173,167.52	10,133	13,260	8,271
27010 PIERCE	53.50	52.18	5.218	-	-	34,048	35,069	-	-	1.75792	9/26/2016	220	25,097.95	559,096.91	14,582.63	573,679.54	-	573,679.54	10,994	-	-
29801 SKAGIT ESD 189	11.10	8.91	1.000	-	-	34,048	35,069	-	-	1.58897	9/22/2016	220	4,386.64	97,719.35	2,539.92	100,259.27	-	100,259.27	11,252	0	226
29801 WHATCOM ESD 189	14.50	9.09	1.000	-	-	34,048	35,069	-	-	1.58897	9/22/2016	220	4,390.27	97,800.34	2,539.92	100,340.26	-	100,340.26	11,039	0	226
29801 SNOHOMISH ESD 189	53.00	31.82	3.182	-	-	34,048	35,069	-	-	1.58897	9/22/2016	220	14,028.34	312,503.62	8,082.05	320,585.67	-	320,585.67	10,075	0	226
32801 SPOKANE ESD 101	25.00	61.73	6.173	-	-	34,048	35,069	-	-	1.75885	9/2/2016 1	220	29,705.02	661,726.67	17,260.20	678,986.87	-	678,986.87	10,999	87,776	89,501
32801 MARTIN HALL ESD 101	32.00	19.64	1.964	-	-	34,048	35,069	-	-	1.75885	9/2/2016 1	220	9,450.94	210,534.77	5,491.51	216,026.28	-	216,026.28	10,999	87,776	89,501
34033 THURSTON	37.20	23.73	2.373	-	-	37,609	38,737	-	-	1.46701	9/14/2016	220	10,639.09	237,002.72	6,139.85	243,142.57	-	243,142.57	10,246	40,188	1,969
39007 YAKIMA	32.10	25.91	2.591	-	-	34,048	35,069	-	-	1.87251	10/3/2016	220	13,167.49	293,326.78	7,688.70	301,015.48	-	301,015.48	11,618	-	-
99cdc CDC Subtotal	574.57	551.72	57.091			34,514	35,550			1.70574			264,485.41	5,891,834.68	153,374.49	6,045,209.17	-	6,045,209.17	10,957		
DEPT OF CORRECTIONS																					
21926 DOC-CENT COLL	1.00	0.18	1.000	0.118	0.144	34,048	35,069	57,986	31,865	1.88482	1/24/2013	220	5,690.99	126,775.89	3,438.95	130,214.84	-	130,214.84	723,416	10,932	7,990
99doc DOC Subtotal	1.00	0.18	1.000	0.118	0.144	34,048	35,069	57,986	31,865	1.88482			5,690.99	126,775.89	3,438.95	130,214.84	-	130,214.84	723,416		
ADULT JAILS																					
03017 BENTON CO	1.00	0.76	1.000	0.118	0.144	34,048	35,069	57,986	31,865	1.00000	No Report	220	3,601.42	80,227.41	2,104.78	82,332.19	-	82,332.19	108,332	7,872	8,233
06801 CLARK CO	-	-	-	-	-	34,048	35,069	57,986	31,865	1.34274	9/28/2016	220	-	-	-	-	-	-	-	-	-
15204 ISLAND CO	-	-	-	-	-	34,048	35,069	57,986	31,865	1.00000	No Report	220	-	-	-	-	-	-	-	-	-
17415 KENT KING CO	6.10	10.00	1.075	0.127	0.155	34,048	35,069	57,986	31,865	1.69447	9/20/2016	180	5,044.46	112,373.33	2,889.53	115,262.86	-	115,262.86	11,526	-	80
21302 LEWIS CO	-	0.18	1.000	0.118	0.144	34,048	35,069	57,986	31,865	1.00000	No Report	220	3,589.71	79,966.43	2,104.78	82,071.21	-	82,071.21	455,951	7,860	8,207
23309 MASON CO	-	-	-	-	-	34,048	35,069	60,614	31,970	1.00000	No Report	220	-	-	-	-	-	-	-	-	76,721
25118 PACIFIC CO	-	0.36	1.000	0.118	0.144	34,048	35,069	57,986	31,865	1.00000	No Report	177	3,129.17	69,707.32	1,810.06	71,517.38	-	71,517.38	198,659	6,840	7,152
27010 TACOMA PIERCE CO	-																				