

ACTUAL 2016-17 Annual SY Institution Apportionment Calculation - FINAL

		2016-17 Budget Enrollment	2016-17 Actual Enrollment	CIS Units	CAS Units	CLS Units	2015-16 Base CIS LP1	2016-17 Base CIS LP1	2015-16 Base CAS LP1	2015-16 Base CLS LP1	Staff Mix	LID Days	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 2015-16	Carryover from 2016-17	Recovery After 2016-17
CCDDD	District																							
RESIDENTIAL HABILITATION																								
17412	FIRCREST	8.58	7.12	1.000	0.112	1.187	34,048	35,700	63,111	33,428	1.57159	-	9/13/2017	175	6,847.78	152,545.24	6,806.47	159,351.71	-	159,351.71	22,381	-	-	-
27400	WESTERN STATE	52.31	55.00	7.051	0.787	9.167	34,048	35,700	59,385	31,865	1.49422	-	10/18/2017	220	53,377.88	1,189,077.48	53,317.40	1,242,394.88	-	1,242,394.88	22,589	74,354	46,324	-
27416	RAINIER SCHOOL	-	1.92	1.000	0.112	1.000	34,048	35,700	58,023	31,865	1.00000	-	No Report	180	5,162.93	115,012.61	4,732.67	119,745.28	-	119,745.28	62,367	12,826	-	-
39119	YAKIMA VALLEY	3.20	1.55	1.000	0.112	1.000	34,048	35,700	62,623	31,865	1.21224	-	8/28/2017	180	5,598.85	124,723.39	5,150.48	129,873.87	-	129,873.87	83,790	-	-	-
99rhc	RHC Subtotal	64.09	65.59	10.051	1.123	12.354	34,048	35,700	60,786	32,256	1.31951				70,987.44	1,581,358.72	70,007.02	1,651,365.74	-	1,651,365.74	25,177	-		
LONG-TERM JUVENILE INST																								
17411	ECHO GLEN	120.00	122.91	13.216	1.562	1.906	34,048	35,700	59,670	31,865	1.52741	-	9/25/2017	220	66,063.31	1,471,665.66	72,555.96	1,544,221.62	53,818.80	1,598,040.42	13,002	-	-	-
21302	GREEN HILL	160.00	171.65	18.457	2.181	2.661	34,048	35,700	57,986	31,865	1.75079	-	9/18/2017	220	101,839.59	2,268,639.40	111,166.77	2,379,806.17	71,341.20	2,451,147.37	14,280	264,447	259,958	-
25155	NASELLE YOUTH	72.00	82.64	8.886	1.050	1.281	34,048	35,700	69,228	31,865	1.51625	-	9/19/2017	220	44,753.83	996,963.05	49,128.84	1,046,091.89	-	1,046,091.89	12,658	83,735	104,609	6,187
99nad	N&D Subtotal	352.00	377.20	40.559	4.793	5.848	34,048	35,700	62,295	31,865	1.59815				212,656.73	4,737,268.10	232,851.57	4,970,119.67	125,160.00	5,095,279.67	13,508			
COMMUNITY FACILITIES																								
03400	TWIN RIVER	8.87	9.13	1.000	-	-	34,048	35,700	-	-	1.59744	-	9/28/2017	220	4,371.66	97,385.75	4,923.98	102,309.73	-	102,309.73	11,206	-	-	-
09206	CANYON VIEW	7.91	8.64	1.000	-	-	34,048	35,700	-	-	1.80472	-	9/5/2017 9	220	4,856.14	108,178.22	5,382.01	113,560.23	-	113,560.23	13,144	3,809	2,444	-
13165	SUNRISE	-	-	-	-	-	34,048	35,700	-	-	1.88482	-	9/11/2017	220	-	-	-	-	-	-	-	-	8,558	-
17417	WOODINVILLE	7.42	8.17	1.000	-	-	35,462	37,183	-	-	1.62260	-	9/15/2017	220	4,576.21	101,942.32	5,057.63	106,999.95	-	106,999.95	13,097	-	-	-
19403	PARKE CREEK	11.00	11.45	1.000	-	-	34,048	35,700	-	-	1.77794	-	9/29/2017	220	4,837.13	107,754.84	5,588.88	113,343.72	-	113,343.72	9,899	-	-	-
27400	OAKRIDGE	5.68	5.73	1.000	-	-	34,048	35,700	-	-	1.35471	-	10/18/2017	220	3,741.27	83,342.73	4,002.72	87,345.45	-	87,345.45	15,244	3,649	-	-
34111	TOUCHSTONE	4.68	4.06	1.000	-	-	34,048	35,700	-	-	1.88482	-	9/29/2017	220	4,973.68	110,796.66	5,133.73	115,930.39	-	115,930.39	28,554	-	-	-
39007	RIDGEVIEW	4.40	5.45	1.000	-	-	34,048	35,700	-	-	1.88482	-	10/3/2017	220	4,995.74	111,288.04	5,268.37	116,556.41	-	116,556.41	21,386	-	-	-
99scf	CF Subtotal	49.96	52.63	7.000			34,225	35,885			1.72648				32,351.83	720,688.55	35,357.32	756,045.87	-	756,045.87	14,365			
COUNTY DETENTION CENTERS																								
03017	BENTON FRANKLIN	27.00	46.30	4.630	-	-	34,048	35,700	-	-	1.83763	-	8/30/2017	220	22,945.70	511,152.13	25,900.21	537,052.34	-	537,052.34	11,599	-	-	-
04246	CHELAN	9.00	10.91	1.091	-	-	34,048	35,700	-	-	1.76934	-	9/29/2017	220	5,229.93	116,504.94	5,921.35	122,426.29	-	122,426.29	11,221	-	-	-
06801	CLARK	23.70	25.09	2.509	-	-	34,048	35,700	-	-	1.75792	-	9/29/2017	220	11,959.35	266,413.50	13,547.62	279,961.12	-	279,961.12	11,158	47,616	82,270	68,419
06801	COWLITZ	16.80	48.64	4.864	-	-	34,048	35,700	-	-	1.75792	-	9/29/2017	220	23,184.64	516,474.79	26,263.70	542,738.49	-	542,738.49	11,158	47,616	82,270	68,419
11801	WALLA WALLA ESD 123	15.80	14.27	1.427	-	-	34,048	35,700	-	-	1.23186	-	10/6/2017	220	5,019.16	111,809.85	5,874.55	117,684.40	-	117,684.40	8,247	-	-	-
13165	GRANT	11.10	8.82	1.000	-	-	34,048	35,700	-	-	1.88482	-	9/11/2017	220	5,049.22	112,479.36	5,594.79	118,074.15	-	118,074.15	13,387	-	8,558	-
14005	GRAYS HARBOR	18.40	23.09	2.309	-	-	35,311	37,025	-	-	1.88482	-	9/15/2017	220	12,085.26	269,218.55	13,580.56	282,799.11	-	282,799.11	12,248	-	-	-
15204	ISLAND	3.60	3.73	1.000	-	-	34,048	35,700	-	-	1.88482	-	9/28/2017	220	4,968.44	110,680.00	5,101.77	115,781.77	-	115,781.77	31,041	-	-	-
17001	KING	93.90	73.82	7.382	-	-	34,277	35,940	-	-	1.46707	-	10/20/2017	220	30,261.00	674,112.16	34,799.80	708,911.96	-	708,911.96	9,603	-	-	-
18801	CLALLAM ESD 114	10.00	8.09	1.000	-	-	34,048	35,700	-	-	1.85127	-	9/27/2017	220	4,957.96	110,446.42	5,442.26	115,888.68	-	115,888.68	14,325	-	-	-
18801	KITSAP ESD 114	21.00	19.82	1.982	-	-	34,048	35,700	-	-	1.85127	-	9/27/2017	220	9,886.75	220,243.04	11,153.24	231,396.28	-	231,396.28	11,675	-	-	-
21302	LEWIS	16.40	19.73	1.973	-	-	34,048	35,700	-	-	1.75079	-	9/18/2017	220	9,371.05	208,755.13	10,619.12	219,374.25	-	219,374.25	11,119	264,447	259,958	-
23309	SHELTON	3.40	2.45	1.000	-	-	34,048	35,700	-	-	1.41728	-	9/29/2017	220	3,837.81	85,493.34	3,837.61	89,330.95	-	89,330.95	36,462	-	4,185	-
24105	OKANOGAN FERRY	17.10	9.91	1.000	-	-	39,253	41,158	-	-	1.43104	-	10/19/2017	220	4,508.40	100,431.81	5,128.91	105,560.72	-	105,560.72	10,652	8,271	-	-
27010	PIERCE	52.00	40.45	4.045	-	-	34,048	35,700	-	-	1.69447	-	9/29/2017	220	18,671.30	415,932.99	21,215.52	437,148.51	-	437,148.51	10,807	-	-	-
29801	SKAGIT ESD 189	8.70	7.91	1.000	-	-	34,048	35,700	-	-	1.73279	-	9/28/2017	220	4,673.73	104,114.84	5,135.89	109,250.73	-	109,250.73	13,812	227	1,561	-
29801	WHATCOM ESD 189	8.90	5.82	1.000	-	-	34,048	35,700	-	-	1.73279	-	9/28/2017	220	4,640.57	103,376.01	4,933.46	108,309.47	-	108,309.47	18,610	227	1,561	-
29801	SNOHOMISH ESD 189	52.00	26.36	2.636	-	-	34,048	35,700	-	-	1.73279	-	9/28/2017	220	12,407.39	276,394.32	14,071.82	290,466.14	-	290,466.14	11,019	227	1,561	-
32801	SPOKANE ESD 101	32.00	63.18	6.318	-	-	34,048	35,700	-	-	1.81558	-	9/5/2017 8	220	30,980.38	690,137.38	35,003.12	725,140.50	-	725,140.50	11,477	89,501	69,556	-
32801	MARTIN HALL ESD 101	23.00	15.09	1.509	-	-	34,048	35,700	-	-	1.81558	-	9/5/2017 8	220	7,399.40	164,833.38	8,360.20	173,193.58	-	173,193.58	11,477	89,501	69,556	-
34033	THURSTON	24.60	12.64	1.264	-	-	37,609	39,435	-	-	1.88482	-	10/10/2017	220	6,997.61	155,883.02	7,826.61	163,709.63	-	163,709.63	12,952	1,969	-	-
39007	YAKIMA	26.80	29.09	2.909	-	-	34,048	35,700	-	-	1.88482	-	10/3/2017	220	14,742.64	328,415.93	16,607.72	345,023.65	-	345,023.65	11,861	-	-	-
99cdc	CDC Subtotal	515.20	515.21	53.848			34,514	36,189			1.73052				253,777.69	5,653,302.90	285,919.83	5,939,222.73	-	5,939,222.73	11,528			
DEPT OF CORRECTIONS																								
21926	DOC-CENT COLL	0.20	1.09	1.000	0.118	0.144	34,048	35,700	57,986	31,865	1.80472	-	1/03/2017	220	5,514.43	122,842.71	5,350.86	128,193.57	-	128,193.57	117,609	7,990	12,819	2,995
99doc	DOC Subtotal	0.20	1.09	1.000	0.118	0.144	34,048	35,700	57,986	31,865	1.80472				5,514.43	122,842.71	5,350.86	128,193.57	-	128,193.57	117,609			
ADULT JAILS																								
03017	BENTON CO	0.80	0.05	1.																				