

ACTUAL 2017-18 Annual SY Institution Apportionment Calculation - FINAL

		2017-18 Budget Enrollment	2017-18 Actual Enrollment	CIS Units	CAS Units	CLS Units	2016-17 Base CIS LP1	2017-18 Base CIS LP1	2016-17 Base CAS LP1	2016-17 Base CLS LP1	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 2016-17	Carryover from 2017-18	Recovery After 2017-18	
CCDDD District											Staff Mix	Days													
RESIDENTIAL HABILITATION																									
17412	FIRCREST	7.83	2.91	1.000	0.112	1.000	35,700	36,521	66,174	35,051	1.59152	-	9/28/2018	180	6,835.92	152,280.99	3,898.90	156,179.89	-	156,179.89	53,670	-	-	-	
27400	WESTERN STATE	53.49	56.00	7.179	0.801	9.333	35,700	36,521	62,268	33,412	1.52163	-	9/28/2018	220	58,204.89	1,296,606.90	32,960.37	1,329,567.27	-	1,329,567.27	23,742	46,324	57,797	-	
27416	RAINIER SCHOOL	-	0.95	1.000	0.112	1.000	35,700	36,521	60,840	33,412	1.69447	-	9/18/2018	180	6,878.55	153,230.72	3,925.32	157,156.04	-	157,156.04	165,427	-	-	-	
39119	YAKIMA VALLEY	1.70	0.64	1.000	0.112	1.000	35,700	36,521	65,663	33,412	1.31632	-	8/31/2018	180	6,120.03	136,333.46	3,556.90	139,890.36	-	139,890.36	218,579	-	-	-	
99rhc RHC Subtotal		63.02	60.50	10.179	1.137	12.333	35,700	36,521	63,736	33,822	1.53099				78,039.39	1,738,452.07	44,341.49	1,782,793.56	-	1,782,793.56	29,468	-	-	-	
LONG-TERM JUVENILE INST																									
17411	ECHO GLEN	118.00	114.00	12.258	1.449	1.767	35,700	36,521	62,566	33,412	1.52925	-	9/20/2018	218	65,014.17	1,448,294.38	35,502.02	1,483,796.40	53,818.80	1,537,615.20	13,488	-	-	-	
21302	GREEN HILL	163.00	173.05	18.608	2.199	2.683	35,700	36,521	60,801	33,412	1.73653	-	9/12/2018	220	108,890.18	2,425,702.62	58,855.44	2,484,558.06	71,341.20	2,555,899.26	14,770	259,958	275,728	7,073	
25155	NASELLE YOUTH	79.00	81.64	8.778	1.037	1.266	35,700	36,521	72,588	33,412	1.58542	-	9/15/2018	220	48,716.90	1,085,246.70	26,475.21	1,111,721.91	-	1,111,721.91	13,617	104,609	47,233	-	
99nad N&D Subtotal		360.00	368.69	39.644	4.685	5.716	35,700	36,521	65,318	33,412	1.61707				222,621.25	4,959,243.70	120,832.67	5,080,076.37	125,160.00	5,205,236.37	14,118	-	-	-	
COMMUNITY FACILITIES																									
03400	TWIN RIVER	9.69	11.49	1.000	-	-	35,700	36,521	-	-	1.72451	-	10/17/2018	220	5,041.87	112,315.71	2,690.77	115,006.48	-	115,006.48	10,009	-	3,499	-	
09206	CANYON VIEW	8.78	6.02	1.000	-	-	35,700	36,521	-	-	1.80472	-	10/5/2018	220	5,133.30	114,352.35	2,749.23	117,101.58	-	117,101.58	19,452	2,444	4,609	-	
13165	SUNRISE	-	-	-	-	-	35,700	36,521	-	-	1.88482	-	9/27/2018	220	-	-	-	-	-	-	-	8,558	-	69,300	-
17417	WOODINVILLE	8.28	7.23	1.000	-	-	37,183	38,038	-	-	1.58928	-	9/6/2018 7	220	4,779.60	106,473.22	2,573.72	109,046.94	-	109,046.94	15,083	-	-	-	
19403	PARKE CREEK	11.37	11.09	1.000	-	-	35,700	36,521	-	-	1.77594	-	9/26/2018	220	5,169.01	115,148.01	2,753.68	117,901.69	-	117,901.69	10,631	-	-	-	
27400	OKARIDGE	5.66	4.64	1.000	-	-	3																		

	Total Allocation	180 Day	Add'l 40 Day			Maint Alloc	Incr Alloc		MIOW	
Maintenance Allocation	14,021,430.20	11,472,079.25	2,549,350.95		2,585,050.86	Rev Acct 34	2,524,460.95	60,589.90	Rev Acct 34	-
Salary & Benefit Incr Allocation	265,285.38	217,051.67	48,233.71		1,782,793.56	Rev Acct 4126	1,738,452.07	44,341.49	Rev Acct 4126	125,160.00
Health Insurance Incr Allocation	69,103.17	56,538.96	12,564.21		9,747,466.70	Rev Acct 4156	9,394,791.60	227,515.07	Rev Acct 4156	-
MSOC Incr Allocation	7,334.60	6,001.04	1,333.56		373,002.23	Rev Acct 4159	363,725.53	9,276.69	Rev Acct 4159	-
Mentally Ill Offender Unit Allocation	125,160.00	102,403.64	22,756.36		14,488,313.35		14,021,430.15	341,723.15		125,160.00
Grand Total Allocation on Rept 1191SI	14,448,313.35	11,854,074.56	2,634,238.79							