

ACTUAL 2018-19 Annual SY Institution Apportionment Calculation - FINAL

		Budget	Actual											# of Progr									Carryover	Carryover	Recovery			
CCDDD	District	Enroll- ment	Enroll- ment	CIS Units	CAS Units	CLS Units	2016-17 Base CIS	Staff Mix	Staff Mix Updated	2018-19 CIS	2016-17 CAS	2018-19 CAS	2016-17 CLS	2018-19 CLS	Days	Indirect Maint Alloc	Total Maint Alloc	Professional Learning Days	Total Incr Alloc	Maint & Incr Alloc	MIOU	Total Allocation	Per Pupil Alloc	from 2017- 18	from 2018- 19	from 2018- 19		
RESIDENTIAL HABILITATION																												
17412	FIRCREST	3.03	3.00	1.000	0.112	1.000	35,700	1.59152	9/28/2018	80,868	66,174	120,038	35,051	58,012	180	6,845.74	152,499.84	552.87	67,187.70	219,687.54	-	219,687.54	73,229	-	-	-		
27400	WESTERN STATE	54.78	48.73	6.247	0.697	8.122	35,700	1.52163	9/28/2018	69,129	62,268	102,613	33,412	49,591	220	50,708.06	1,129,602.92	2,952.41	349,227.38	1,478,830.30	-	1,478,830.30	30,347	57,797	127,329	-		
27416	RAINIER SCHOOL	1.00	1.36	1.000	0.112	1.000	35,700	1.69447	9/18/2018	69,129	60,840	102,613	33,412	49,591	177	6,836.52	152,294.43	472.61	38,049.31	190,343.74	-	190,343.74	139,959	-	19,034	76,966		
39119	YAKIMA VALLEY	1.18	-	-	-	-	35,700	1.31632	8/31/2018	65,216	65,663	96,805	33,412	46,784	180	-	-	-	-	-	-	-	-	-	-	-	-	
99rhc	RHC Subtotal	59.99	53.09	8.247	0.921	10.122	35,700	1.53099		71,085	63,736	105,517	33,822	50,995		64,390.32	1,434,397.19	3,977.89	454,464.39	1,888,861.58	-	1,888,861.58	35,578					
LONG-TERM JUVENILE INST																												
17411	ECHO GLEN	109.00	89.18	9.589	1.133	1.383	35,700	1.52925	9/20/2018	76,955	62,566	114,230	33,412	55,205	220	51,268.03	1,142,077.09	5,044.92	446,966.04	1,589,043.13	53,818.80	1,642,861.93	18,422	-	-	-		
21302	GREEN HILL	170.00	146.69	15.773	1.864	2.274	35,700	1.73653	9/12/2018	65,216	60,801	96,805	33,412	46,784	220	92,432.69	2,059,085.63	7,032.55	220,775.10	2,279,860.73	71,341.20	2,351,201.93	16,028	275,728	92,623	-		
25155	NASELLE YOUTH	82.00	65.36	7.028	0.830	1.013	35,700	1.58542	9/15/2018	65,216	72,588	96,805	33,412	46,784	220	39,057.33	870,064.27	3,133.50	143,327.72	1,013,391.99	-	1,013,391.99	15,505	47,233	94,969	-		
99nad	N&D Subtotal	361.00	301.23	32.390	3.827	4.670	35,700	1.61707		69,129	65,318	102,613	33,412	49,591		182,758.05	4,071,226.99	15,210.97	811,068.86	4,882,295.85	125,160.00	5,007,455.85	16,623					
COMMUNITY FACILITIES																												
03400	TWIN RIVER	10.14	5.10	1.000			35,700	1.72451	10/17/2018	69,129					220	4,918.80	109,574.20	472.61	12,697.47	122,271.67	-	122,271.67	23,975	3,499	-	-	-	
09206	CANYON VIEW	8.12	4.82	1.000			35,700	1.80472	10/5/2018	67,162					220	5,116.56	113,979.58	459.17	5,415.01	119,394.59	-	119,394.59	24,771	4,609	-	-	-	
13165	SUNRISE	-	-	-			35,700	1.88482	9/27/2018	70,143					220	-	-	-	-	-	-	-	-	-	-	-	-	-
17417	WOODINVILLE	7.99	4.83	1.000			37,183	1.58928	9/6/2018	76,955					220	4,737.72	105,540.22	526.11	28,233.67	133,773.89	-	133,773.89	27,696	-	-	-	-	
19403	PARKE CREEK	11.27	11.36	1.000																								

	Total Allocation	180 Day Allocation	Add'l 40 Day Allocation
Maintenance Allocation	12,521,003.11	10,244,457.09	2,276,546.02
Salary & Benefit Incr Allocation	2,027,073.43	1,658,514.62	368,558.81
Health Insurance Incr Allocation	97,242.26	79,561.85	17,680.41
MSOC Incr Allocation	13,937.21	11,403.17	2,534.04
Professional Learning Day Allocation	49,193.34	40,249.10	8,944.24
Mentally Ill Offender Unit Allocation	125,160.00	102,403.64	22,756.36
Grand Total Allocation on Rept 1191SI	14,833,609.35	12,136,589.47	2,697,019.88

		Maint Alloc	Incr Alloc	MIOW
Rev Acct 34	2,624,354.13	2,458,263.10	166,091.03	-
Rev Acct 4126	1,888,861.58	1,434,397.19	454,464.39	125,160.00
Rev Acct 4156	9,904,016.48	8,365,190.63	1,413,665.85	-
Rev Acct 4159	416,377.16	263,152.19	153,224.97	-
	14,833,609.35	12,521,003.11	2,187,446.24	125,160.00