

ACTUAL 2019-20 Annual SY Institution Apportionment Calculation - FINAL

		Budget	Actual				Maint				Maint		# of	Professional			Differentiated		Academic				Carryover	Carryover	Recovery		
CCDD	District	Enroll- ment	Enroll- ment	CIS Units	CAS Units	CLS Units	CIS 2018- 19	Incr CIS 2019-20	Maint CAS 2018-19	Incr CAS 2019-20	CLS 2018- 19	Incr CLS 2019-20	Progr Days	Indirect Maint Alloc	Total Maint Alloc	Learning Days	Total Incr Alloc	Maint & Incr Alloc	May 2019 AAFE	Instructional Allocation	Records Support	MIOU	Total Allocation	Per Pupil Alloc	from 2018- 19	from 2019-20	from 2019-20
RESIDENTIAL HABITATION																											
17412	FIRCREST	3.03	2.00	1.000	0.112	1.000	80,868	82,485	120,038	122,439	58,012	59,173	180	9,925.23	221,100.31	1,128.76	12,410.88	233,511.19	3.22	3,882.24	-	-	237,393.43	118,697	-	-	-
27400	WESTERN STATE	54.78	53.08	6.805	0.759	8.847	69,129	70,511	102,613	104,665	49,591	50,583	220	72,558.74	1,616,361.62	6,566.19	95,873.92	1,712,235.54	49.44	59,608.77	-	-	1,771,844.31	33,381	127,329	177,184	14,900
27416	RAINIER SCHOOL	-	3.09	1.000	0.112	1.000	69,129	70,511	102,613	104,665	49,591	50,583	177	8,592.58	191,413.34	964.91	11,687.74	203,101.08	1.44	1,736.13	-	-	204,837.21	66,290	19,034	20,484	104,169
32326	LAKELAND VILLAGE	-	0.91	1.000	0.112	1.000	65,216	66,520	96,805	98,741	46,784	47,720	180	8,183.92	182,309.81	910.29	11,461.63	193,771.44	-	-	-	-	193,771.44	212,936	-	-	-
39119	YAKIMA VALLEY	-	-	-	-	-	65,216	66,520	96,805	98,741	46,784	47,720	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99rhc	RHC Subtotal	57.81	59.08	9.805	1.095	11.847	69,912	71,309	103,775	105,850	50,152	51,156		99,260.47	2,211,185.08	9,570.15	131,434.17	2,342,619.25	54.10	65,227.14	-	-	2,407,846.39	40,756			
LONG-TERM JUVENILE INST																											
17411	ECHO GLEN	80.00	81.16	8.727	1.031	1.258	76,955	78,494	114,230	116,514	55,205	56,310	220	65,632.68	1,462,072.67	9,374.03	61,115.91	1,523,188.58	91.44	110,247.32	100,000.00	53,818.80	1,787,254.70	22,021	-	176,928	-
21302	GREEN HILL	139.00	121.91	13.109	1.549	1.890	65,216	69,181	96,805	98,741	46,784	47,720	220	85,147.31	1,896,792.12	12,410.30	136,960.34	2,033,752.46	146.61	176,764.68	-	71,341.20	2,281,858.34	18,718	92,623	136,183	-
25155	NASELLE YOUTH	60.00	73.16	7.867	0.930	1.134	65,216	69,181	96,805	98,741	46,784	47,720	220	51,100.53	1,138,345.79	7,447.70	82,193.25	1,220,539.04	65.56	79,044.32	-	-	1,299,583.36	17,764	94,969	119,993	-
99nad	N&D Subtotal	279.00	276.23	29.703	3.510	4.282	69,129	72,285	102,613	104,665	49,591	50,583		201,880.52	4,497,210.58	29,232.03	280,269.50	4,777,480.08	303.61	366,056.32	100,000.00	125,160.00	5,368,696.40	19,436			
COMMUNITY FACILITIES																											
03400	TWIN RIVER	8.48	9.74	1.000			69,129	70,511					220	5,598.32	124,711.58	964.91	5,135.13	129,846.71	4.87	5,871.61	-	-	135,718.32	13,934	-	-	-
09206	CANYON VIEW	6.24	10.37	1.000			67,162	67,162					220	5,471.81	121,893.25	919.08	3,014.29	124,907.54	4.56	5,497.85	-	-	130,405.39	12,575	-	-	-
13165	SUNRISE	-	-	-			70,143	70,143					220	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17417	WOODINVILLE	7.08	4.90	1.000			76,955	78,494					220	6,052.44	134,827.78	1,074.14	5,436.34	140,264.12	5.11	6,160.97	-	-	146,425.09	29,883	-	-	-
19403	PARKE CREEK	11.19	11.18	1.000			66,166	66,520					220	5,418.07	120,696.24	910.29	3,545.88	124,242.12	11.22	13,527.68	-	-	137,769.80	12,323	12,089	13,777	35,178
27400	OAKRIDGE	5.29	0.61	1.000			69,129	70,511					220	5,405.10	120,407.22	964.91	5,052.96	125,460.18	5.44	6,558.85	-	-	132,019.03	216,425	12,085	13,202	-
34111	TOUCHSTONE	3.46	3.05	1.000			70,143	70,143					220	5,528.88	123,164.64	959.87	2,989.20	126,153.84	2.00	2,411.31	-	-	128,565.15	42,153	-	-	-
39007	RIDGEVIEW	4.15	6.04	1.000			70,143	70,143					220	5,592.16	124,574.29	959.87	3,016.11	127,590.40	3.98	4,798.56	-	-	132,388.96	21,919	-	-	-
99scf	CF Subtotal	45.88	45.89	7.000			69,871	70,454						39,066.78	870,275.00	6,753.07	28,189.91	898,464.91	37.18	44,826.83	-	-	943,291.74	20,555			
COUNTY DETENTION CENTERS																											
03017	BENTON FRANKLIN	51.23	43.43	4.343			68,867	68,867					220	24,256.37	540,349.26	4,092.84	13,177.88	553,527.14	56.71	68,374.05	-	-	621,901.19	14,320	-	-	-
04246	CHELAN	8.30	10.88	1.088			69,129	70,511					220	6,096.96	135,819.56	1,049.82	5,589.57	141,409.13	6.11	7,366.64	-	-	148,775.77	13,674	-	-	-
06801	CLARK	15.00	21.17	2.117			65,421	66,520					220	11,305.05	251,838.11	1,927.08	9,857.78	261,695.89	16.89	20,363.88	-	-	282,059.77	13,324	76,955	62,925	-
06801	COWLITZ	40.82	27.48	2.748			65,421	66,520					220	14,674.68	326,901.81	2,501.47	12,796.04	339,697.85	46.11	55,593.84	-	-	395,291.69	14,385	76,955	62,925	-
11801	WALLA WALLA ESD 123	12.63	10.23	1.023			65,216	66,520					220	5,448.04	121,363.76	931.23	5,079.26	126,443.02	11.11	13,395.04	-	-	139,838.06	13,669	-	-	-
14005	GRAYS HARBOR	21.82	28.57	2.857			72,747	72,747					220	16,745.23	373,026.71	2,844.15	8,820.65	381,847.36	26.78	32,288.05	-	-	414,135.41	14,495	21,861	41,414	54,729
15204	ISLAND	2.45	0.55	1.000			73,042	77,163					220	5,682.10	126,577.94	1,055.94	9,266.49	135,844.43	1.44	1,736.12	-	-	137,580.55	250,146	-	-	-
17001	KING	87.02	76.06	7.606			76,955	78,494					220	46,855.82	1,043,788.12	8,169.92	41,697.91	1,085,486.03	92.22	111,187.75	-	-	1,196,673.78	15,733	110,421	61,041	-
18801	CLALLAM ESD 114	8.36	8.96	1.000			65,216	66,520					220	5,303.54	118,144.83	910.29	4,955.71	123,100.54	9.56	11,526.24	-	-	134,626.78	15,025	-	-	-
18801	KITSAP ESD 114	18.57	7.32	1.000			65,216	66,520					220	5,268.83	117,371.64	910.29	4,940.95	122,312.59	17.11	20,629.12	-	-	142,941.71	19,528	-	-	-
21302	LEWIS	20.02	20.22	2.022			65,216	69,181					220	10,768.26	239,880.25	1,914.23	18,211.66	258,091.91	23.56	28,405.76	-	-	286,497.67	14,169	92,623	136,183	-
23309	SHELTON	2.07	2.28	1.000			65,846	66,520					220	5,206.96	115,993.28	910.29	3,947.54	119,940.82	1.22	1,470.87	-	-	121,411.69	53,251	11,568	12,141	20,152
24105	OKANOGAN FERRY	4.42	8.82	1.000			65,216	69,181					220	5,300.58	118,078.83	946.70	8,996.13	127,074.96	5.22	6,293.59	-	-	133,368.55	15,121	-	-	-
27010	PIERCE	25.88	19.91	1.991			73,042	74,502					220	11,711.26	260,887.05	2,029.87	10,571.91	271,458.96	27.78	33,493.73	-	-	304,952.69	15,317	-	-	-
29801	SKAGIT ESD 189	7.22	11.82	1.182			69,404	69,404					220	6,646.88	148,069.92	1,122.62											