

2020-21 Annual SY Institution Apportionment Calculation - FINAL

		Budget Enroll- ment	Actual Enroll- ment	CIS Units	CAS Units	CLS Units	Maint CIS 2018- 19	Incr CIS 2020-21	Maint CAS 2018-19	Incr CAS 2020-21	Maint CLS 2018- 19	Incr CLS 2020-21	# of Progr Days	Indirect Maint Alloc	Professional Learning Days	Total Incr Alloc	Maint & Incr Alloc	March 2020 AAFTF	Differentiated Instructional Allocation	Academic Records Support	MIQOU	Total Allocation	Per Pupil Alloc	Carryover from 2019- 20	Recovery for 2020-21	Carryover from 2020-21	
CCDD	District																										
RESIDENTIAL HABILITATION																											
17412	FIRCREST	2.00	-	-	-	-	80,868	82,454	120,038	122,392	58,012	59,149	180	-	-	-	-	-	-	-	-	-	-	-	-	-	
27400	WESTERN STATE	52.71	48.18	6.177	0.689	8.030	69,129	71,640	102,613	106,340	49,591	51,392	220	65,945.68	1,469,045.26	9,100.44	124,912.39	1,593,957.65	52.71	133,286.28	-	-	1,727,243.93	35,850	177,184	-	172,724
27416	RAINIER SCHOOL	-	4.09	1.000	0.112	1.000	69,129	71,640	102,613	106,340	49,591	51,392	177	8,624.89	192,133.27	1,473.28	16,661.42	208,794.69	3.14	7,940.09	-	-	216,734.78	52,991	20,484	115,538	21,673
32326	LAKELAND VILLAGE	1.00	0.91	1.000	0.112	1.000	65,216	67,585	96,805	100,321	46,784	48,483	180	8,194.56	182,546.85	1,389.89	16,249.85	198,796.70	1.00	2,528.74	-	-	201,325.44	221,237	-	-	-
39119	YAKIMA VALLEY	-	-	-	-	-	65,216	67,585	96,805	100,321	46,784	48,483	180	-	-	-	-	-	-	-	-	-	-	-	-	-	
99rhc	RHC Subtotal	55.71	53.18	8.177	0.913	10.030	69,912	72,181	103,775	107,143	50,152	51,780		82,765.13	1,843,725.38	11,963.61	157,823.66	2,001,549.04	56.85	143,755.11	-	-	2,145,304.15	40,340		115,538	194,998
LONG-TERM JUVENILE INST																											
17411	ECHO GLEN	99.00	82.73	8.896	1.051	1.283	76,955	79,750	114,230	118,379	55,205	57,210	220	67,013.33	1,492,828.90	14,590.02	91,971.53	1,584,800.43	87.29	220,727.68	100,000.00	53,818.80	1,959,346.91	23,684	176,928	108,213	195,935
21302	GREEN HILL	140.00	107.52	11.561	1.366	1.667	65,216	70,288	96,805	100,321	46,784	48,483	220	75,210.68	1,675,437.94	16,711.21	155,288.15	1,830,726.09	129.71	327,993.87	100,000.00	71,341.20	2,330,061.16	21,671	136,183	-	187,392
25155	NASELLE YOUTH	70.00	53.45	5.747	0.679	0.829	65,216	70,288	96,805	100,321	46,784	48,483	220	37,388.24	832,882.78	8,307.18	77,196.86	910,079.64	69.00	174,478.31	100,000.00		1,184,557.95	22,162	119,993	-	95,650
99mad	N&D Subtotal	309.00	243.70	26.204	3.096	3.779	69,129	73,442	102,613	106,340	49,591	51,392		179,612.25	4,001,149.62	39,608.41	324,456.54	4,325,606.16	286.00	723,199.86	300,000.00	125,160.00	5,473,966.02	22,462		108,213	478,976
COMMUNITY FACILITIES																											
03400	TWIN RIVER	8.35	6.07	1.000			69,129	70,964					220	5,529.79	123,184.82	1,459.38	6,438.78	129,623.60	8.75	22,125.93	-	-	151,749.53	25,000	-	-	-
09206	CANYON VIEW	5.93	5.55	1.000			67,162	67,585					220	5,528.76	119,818.51	1,389.89	4,230.20	124,048.71	7.71	19,496.12	-	-	143,544.83	25,864	-	-	-
13165	SUNRISE	-	-	-			70,143	70,288					220	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17417	WOODINVILLE	5.87	3.91	1.000			76,955	79,750					220	6,041.66	134,587.54	1,640.06	8,032.13	142,619.67	4.54	11,480.23	-	-	154,099.90	39,412	-	-	-
19403	PARKE CREEK	10.90	10.36	1.000			66,166	67,585					220	5,409.46	120,504.39	1,389.89	5,811.85	126,316.24	10.57	26,728.11	-	-	153,044.35	14,773	13,777	11,608	15,304
27400	OAKRIDGE	3.61	3.09	1.000			69,129	71,640					220	5,466.72	121,779.89	1,473.28	7,423.21	129,203.10	0.71	1,795.43	-	-	130,998.53	42,394	13,202	-	12,308
34111	TOUCHSTONE	2.77	3.09	1.000			70,143	70,288					220	5,539.00	123,389.96	1,445.48	3,827.04	127,217.00	2.00	5,057.41	-	-	132,274.41	42,807	-	-	10,739
39007	RIDGEVIEW	3.59	2.36	1.000			70,143	70,143					220	5,523.55	123,045.79	1,442.50	3,593.45	126,639.24	3.77	9,533.16	-	-	136,172.40	57,700	-	-	-
99scf	CF Subtotal	41.02	34.43	7.000			69,871	71,031						38,888.85	866,310.90	10,240.48	39,356.66	905,667.56	38.05	96,216.39	-	-	1,001,883.95	29,099		11,608	38,351
COUNTY DETENTION CENTERS																											
03017	BENTON FRANKLIN	30.00	32.02	3.202			68,867	68,867					220	17,912.83	399,036.84	4,534.80	11,822.11	410,858.95	45.35	114,675.26	-	-	525,534.21	16,413	-	-	-
04246	CHELAN	6.48	3.45	1.000			69,129	70,964					220	5,474.34	121,949.61	1,459.38	6,395.95	128,345.56	5.43	13,730.75	-	-	142,076.31	41,182	-	-	2,361
06801	CLARK	16.50	7.45	1.000			65,421	67,585					220	5,294.81	117,950.25	1,389.89	6,887.60	124,837.85	18.43	46,603.46	-	-	171,441.31	23,012	62,925	-	-
06801	COWLITZ	31.68	15.27	1.527			65,421	67,585					220	8,167.58	181,945.80	2,122.36	10,581.02	192,526.82	29.71	75,126.86	-	-	267,653.68	17,528	62,925	-	-
11801	WALLA WALLA ESD 123	11.11	3.55	1.000			65,216	67,585					220	5,197.66	115,786.21	1,389.89	7,132.99	122,919.20	9.71	24,553.46	-	-	147,472.66	41,542	-	-	-
14005	GRAYS HARBOR	22.60	13.82	1.382			72,747	72,747					220	8,113.36	180,737.94	2,067.53	5,212.77	185,950.71	25.43	64,304.15	-	-	250,254.86	18,108	41,414	29,752	25,025
15204	ISLAND	1.50	0.55	1.000			73,042	78,399					220	5,691.75	126,792.92	1,612.27	11,812.02	138,604.94	0.86	2,174.73	-	-	140,779.67	25,963	-	-	-
17001	KING	88.18	46.09	4.609			76,955	79,750					220	28,440.03	633,547.13	7,559.06	37,478.99	671,026.12	77.29	195,440.98	-	-	866,467.10	18,799	61,041	-	33,346
18801	CLALLAM ESD 114	8.24	5.00	1.000			65,216	67,585					220	5,228.35	116,469.82	1,389.89	7,156.70	123,626.52	7.71	19,496.12	-	-	143,122.64	28,625	-	-	-
18801	KITSAP ESD 114	14.15	6.18	1.000			65,216	67,585					220	5,253.32	117,026.13	1,389.89	7,175.99	124,202.12	6.57	16,613.43	-	-	140,815.55	22,786	-	-	-
21302	LEWIS	20.11	13.07	1.307			65,216	70,288					220	6,971.76	155,307.02	1,889.24	14,861.91	170,168.93	20.00	50,573.47	-	-	220,742.40	16,889	136,183	-	187,392
23309	SHELTON	2.02	1.55	1.000			65,846	67,585					220	5,200.21	115,842.92	1,389.89	6,150.47	121,993.39	2.29	5,790.72	-	-	127,784.11	82,441	12,141	7,734	12,778
24105	OKANOGAN FERRY	5.94	2.45	1.000			65,216	70,288					220	5,174.38	115,267.61	1,445.48	11,247.59	126,515.20	5.57	14,084.76	-	-	140,599.96	57,388	-	-	9,951
27010	PIERCE	25.46	13.00	1.300			73,042	75,695					220	7,659.28	170,622.62	2,023.67	10,184.12	180,806.74	22.29	56,364.12	-	-	237,170.86	18,244	-	-	-
29801	SKAGIT ESD 189	7.06	3.36	1.000			69,404	69,404					220	5,492.06	122,344.48	1,427.30	3,594.60	125,939.08	7.43	18,788.09	-	-	144,727.17	43,074	-	-	-
29801	WHATCOM ESD 189	7.13	2.82	1.000			69,404	69,404					220	5,480.64	122,089.91	1,427.30	3,585.77	125,675.68	8.00	20,229.43	-	-	145,905.11	51,739	-	-	-
29801	SNOHOMISH ESD 189	25.27	14.27	1.427			69,404	69,404					220	8,037.71	179,052.74	2,036.76	5,284.41	184,337.15	22.29	56,364.12	-	-	240,701.27	16,868	-	-	-
32801	SPOKANE ESD 101	52.95	36.27	3.627			65,216	67,585					220	19,347.03	430,985.87	5,041.11	26,253.80	457,239.67	54.86	138,722.92	-	-	595,962.59	16,431	125,926	-	83,873
32801	MARTIN HALL ESD 101	19.88	16.36	1.636			65,216	67,585					220	8,726.70	194,401.13	2,273.85	11,842.07	206,243.20	24.00	60,688.15	-	-	266,931.35	16,316	125,926	-	83,873
34033	THURSTON	11.61	9.18	1.000			77,482	77,482					220	6,190.75	137,908.93	1,593.42	3,855.87	141,764.80	10.57	26,728.11	-	-	168,492.91	18,354	16,070	-	16,714
39007	YAKIMA	26.10	14.09	1.409			70,143	70,143					220	8,010.50	178,446.60	2,032.48	5,239.17	183,685.77	22.43	56,718.14	-	-	240,403.91	17,062	-	-	-
99cdc	CDC Subtotal	433.97	259.80	32.426			68,706	70,644						181,065.05	4,033,512.48	47,495.46	213,755.92	4,247,268.40	426.22	1,077,771.23	-	-	5,325,039.63	20,497		37,486	455,315
DEPT OF CORRECTIONS																											
21302	DOC GREEN HILL	0.09	0.09	1.000	0.118	0.144	65,216	70,288	96,805	100,321	46,784	48,483	220	6,309.08	140,544.81	1,445.48	13,278.75	153,823.56	-	-	-	-	153,823.56	1,692,059	136,183	-	187,392
99doc	DOC Subtotal	0.09	0.09	1.00																							