

ACTUAL 2023-24 Annual SY Institution Apportionment Calculation - FINAL

		2023-24 Budget Enroll-	2023-24 Actual Enroll-	CIS Units	CAS Units	CIS Units	Maint CIS 2022- 23	Incr CIS 2023-24	Maint CAS 2022- 23	Incr CAS 2023-24	Maint CIS 2022- 23	Incr CIS 2023-24	# of Progr Days	Indirect Maint Alloc	Total Maint Alloc	Professional Learning Days	Total Incr Alloc	Maint & Incr Alloc	Differentiated Instructional Allocation	Academic Records Support	MIOU	Total Allocation	Per Pupil Alloc	Carryover from 2022-23	Recovery for 2023-24	Carryover from 2023-24
CCDDD District																										
RESIDENTIAL HABILITATION																										
17412	FIRCREST	-	0.19	1,000	0.112	1,000	85,819	88,994	127,387	132,101	61,564	63,842	180	10,570.50	235,474.81	1,740.29	11,066.35	246,541.16	869.06	-	-	247,410.22	1,302,159	24,257	(236,355)	24,741
27400	WESTERN STATE	53.89	59.82	7,669	0.856	9,970	77,092	79,944	114,432	118,667	55,303	57,349	220	92,130.55	2,052,354.94	11,989.01	93,363.28	2,145,718.22	273,616.29	-	-	2,419,334.51	40,444	215,391	-	241,223
27416	RAINIER SCHOOL	1.00	0.18	1,000	0.112	1,000	77,092	79,944	114,432	118,667	55,303	57,349	177	9,575.46	213,308.71	1,563.31	10,116.92	223,425.63	823.32	-	-	224,248.95	1,245,828	22,359	(212,192)	22,425
32326	LAKELAND VILLAGE	1.00	1.00	1,000	0.112	1,000	72,728	75,419	107,955	111,950	52,173	54,103	180	9,208.54	205,134.91	1,474.82	9,742.25	214,877.16	4,573.99	-	-	219,451.15	219,451	-	-	-
39119	YAKIMA VALLEY	-	4.55	1,000	0.112	1,000	72,728	75,419	107,955	111,950	52,173	54,103	180	9,310.68	207,410.22	1,474.82	9,812.68	217,222.90	20,811.67	-	-	238,034.57	52,315	20,436	-	-
98rhc	RHC Subtotal	55.89	65.74	11,669	1.304	13,970	77,092	79,944	114,432	118,667	55,303	57,349		130,795.73	2,913,683.59	18,242.25	134,101.48	3,047,785.07	300,694.33	-	-	3,348,479.40	50,935			
LONG-TERM JUVENILE INST																										
17411	ECHO GLEN	94.00	83.45	8,973	1.060	1,294	85,819	88,994	127,387	132,101	61,564	63,842	220	73,635.08	1,640,338.91	15,615.59	78,218.18	1,718,557.09	381,699.76	100,000.00	53,818.80	2,254,075.65	27,011	-	-	-
21302	GREEN HILL	105.00	124.98	13,439	1.588	1,938	75,637	78,436	107,955	111,950	52,173	54,103	220	98,259.34	2,188,883.69	20,612.89	104,977.65	2,293,861.34	571,657.71	100,000.00	71,341.20	3,036,860.25	24,299	253,614	-	216,736
99nnd	N&D Subtotal	199.00	208.43	22,412	2.648	3,232	80,728	83,715	117,671	122,026	56,869	58,972		171,894.42	3,829,222.60	36,228.48	183,195.83	4,012,418.43	953,357.47	200,000.00	125,160.00	5,290,935.90	25,385			
COMMUNITY FACILITIES																										
03400	TWIN RIVER	3.70	3.82	1,000			74,910	76,550					220	5,776.58	128,682.44	1,496.94	4,830.94	133,513.38	17,472.66	-	-	150,986.04	39,525	14,529	(37,500)	15,099
09206	CANYON VIEW	4.64	4.45	1,000			72,728	75,419					220	5,646.84	125,792.46	1,474.82	6,327.85	132,120.31	20,354.27	-	-	152,474.58	34,264	15,009	-	13,610
13165	SUNRISE	-	-	-			75,637	78,436					220	-	-	-	-	-	-	-	-	-	-	-	-	-
17417	WOODINVILLE	2.91	2.64	1,000			85,819	88,994					220	6,481.91	144,394.91	1,740.29	7,252.03	151,646.94	12,075.34	-	-	163,722.28	62,016		-	-
19403	PARKER CREEK	9.35	11.27	1,000			72,728	75,419					220	5,843.07	130,163.62	1,474.82	6,463.16	136,626.78	51,548.91	-	-	188,175.69	16,697	18,583	(47,582)	18,818
24400	OKADRIKE	2.45	3.45	1,000			77,092	79,944					220	5,913.79	131,739.04	1,563.31	6,628.04	138,367.08	15,780.28	-	-	154,147.36	44,680	12,005	-	15,415
37111	TOUCHSTONE	3.30	9.18	1,000			75,637	78,436					220	5,980.08	133,215.75	1,533.81	6,635.04	139,850.79	41,989.26	-	-	181,840.05	19,808	17,214	-	16,899
39007	RIDGEVIEW	3.10	2.35	1,000			72,728	75,419					220	5,586.42	124,446.51	1,474.82	6,286.18	130,732.69	10,748.88	-	-	141,481.57	60,205	-	-	-
99scf	CF Subtotal	29.45	37.16	7,000			75,910	78,577						41,228.69	918,434.73	10,758.81	44,423.24	962,857.97	169,969.60	-	-	1,132,827.57	30,485			
COUNTY DETENTION CENTERS																										
03017	BENTON FRANKLIN	26.99	29.15	2,915			72,728	75,419					220	16,926.02	377,054.18	4,299.10	18,766.67	395,820.85	133,331.91	-	-	529,152.76	18,153	-	-	16,045
04246	CHELAN	4.60	11.09	1,109			74,910	76,550					220	6,603.41	147,101.52	1,660.11	5,493.50	152,595.02	50,725.59	-	-	203,320.61	18,334	-	-	-
06801	CLARK	15.00	18.27	1,827			72,728	75,419					220	10,608.52	236,321.77	2,694.49	11,762.17	248,083.94	83,566.86	-	-	331,650.80	18,153	-	-	52,205
06801	COWLITZ	19.68	22.36	2,236			72,728	75,419					220	12,983.39	289,225.78	3,297.69	14,395.28	303,621.06	102,274.49	-	-	405,895.55	18,153	-	-	52,205
14005	GRAYS HARBOR	9.31	17.87	1,787			72,747	75,419					220	10,378.56	231,198.91	2,635.50	11,456.10	242,655.01	81,737.26	-	-	324,392.27	18,153	-	-	32,336
15204	ISLAND	1.00	0.82	1,000			84,364	85,978					220	6,330.98	141,032.58	1,681.29	4,916.68	145,949.26	3,750.67	-	-	149,699.93	182,561	-	-	-
17001	KING	42.82	43.64	4,364			85,819	88,994					220	29,211.17	650,725.50	7,594.61	32,285.08	683,010.58	199,609.08	-	-	882,619.66	20,225	86,494	(108,408)	88,262
18801	CALLAM ESD 114	5.21	8.73	1,000			72,728	75,419					220	5,769.99	128,535.66	1,474.82	6,412.76	134,948.42	39,930.96	-	-	174,879.38	20,032	3,512	(11,319)	32,594
18801	KITSAP ESD 114	4.31	4.18	1,000			72,728	75,419					220	5,639.08	125,619.42	1,474.82	6,322.49	131,941.91	19,119.29	-	-	151,061.20	36,139	3,512	(11,319)	32,594
21302	LEWIS	9.37	20.00	2,000			75,637	78,436					220	12,007.34	267,482.63	3,067.62	13,302.63	280,785.26	91,479.87	-	-	372,265.13	18,613	253,614	-	216,736
23309	SHELTON	2.02	2.45	1,000			72,728	75,419					220	5,589.30	124,510.60	1,474.82	6,288.17	130,798.77	11,206.28	-	-	144,005.05	57,961	13,988	-	10,131
24105	OKANOGAN FERRY	3.54	3.18	1,000			75,637	76,927					220	5,807.45	129,370.16	1,504.31	4,323.43	133,693.59	14,545.30	-	-	148,238.89	46,616	12,525	-	9,422
27010	PIERCE	14.66	27.55	2,755			81,455	84,469					220	17,626.37	392,655.44	4,550.70	19,499.94	412,155.38	126,013.52	-	-	538,168.90	19,534	-	-	12,854
29801	SKAGIT ESD 189	3.62	4.00	1,000			72,728	75,419					220	5,633.90	125,504.05	1,474.82	6,318.92	131,822.97	18,295.97	-	-	150,118.94	37,530	7,529	-	7,664
29801	WHATCOM ESD 189	4.24	5.36	1,000			72,728	75,419					220	5,673.03	126,375.72	1,474.82	6,345.90	132,721.62	24,516.61	-	-	157,238.23	29,335	7,529	-	7,664
29801	SNOHOMISH ESD 189	15.10	15.36	1,536			72,728	75,419					220	8,918.82	198,681.05	2,265.32	9,888.69	208,569.74	70,256.54	-	-	278,826.28	18,153	7,529	-	7,664
32801	SPOKANE ESD 101	24.00	38.45	3,845			72,728	75,419					220	22,326.09	497,349.35	5,670.68	24,753.97	522,103.32	175,870.05	-	-	697,973.37	18,153	90,827	-	88,212
32801	MARTIN HALL ESD 101	15.00	11.64	1,164			72,728	75,419					220	6,758.80	150,562.98	1,716.69	7,493.80	158,056.78	53,241.28	-	-	211,298.06	18,153	90,827	-	88,212
34033	THURSTONE	7.65	5.00	1,000			77,482	77,482					220	5,984.84	133,321.92	1,515.16	2,520.12	135,842.04	22,869.97	-	-	158,712.01	31,742	16,169	-	-
36140	WALLA WALLA	4.26	7.45	1,000			75,637	76,927					220	5,930.30	132,106.93	1,504.31	4,408.15	136,515.08	34,076.25	-	-	170,591.33	22,898	15,315	-	10,170
39007	YAKIMA	15.02	11.91	1,191			72,728	75,419					220	6,915.57	154,055.42	1,756.51	7,667.60	161,723.02	54,476.26	-	-	216,199.28	18,153	-	-	-
99cdc	CDC Subtotal	247.40	308.46	35,729			75,068	77,439						213,622.93	4,758,791.57	54,788.19	224,622.05	4,983,413.62	1,410,894.01	-	-	6,394,307.63	20,730			
DEPT OF CORRECTIONS																										
21302	DOC GREEN HILL	-	-	-	-	-	75,637	78,436	107,955	111,950	52,173	54,103	220	-	-	-	-	-	-	-	-	-	-	-	-	-
99doc	DOC Subtotal	-	-	-	-	-	75,637	78,436	107,955	111,950	52,173	54,103		-	-	-	-	-	-	-	-	-	-	-	-	-
ADULT JAILS																										
03017	BENTON CO	-	-	-	-	-	72,728	75,419	107,955	111,950	52,173	54,103	220	-	-	-	-	-	-	-	-	-	-	-	-	-
06801	CLARK CO	-	-	-	-	-	72,728	75,419	107,955																	