

ACTUAL 2025-26 Annual SY Institution Apportionment Calculation - Apr

		2025-26 Budget Enroll-	2025-26 Actual Enroll-	CIS Units	CAS Units	CLS Units	Maint CIS 2024-25	Incr CIS 2025-26	Maint CAS 2024- 25	Incr CAS 2025-26	Maint CLS 2024-25	Incr CLS 2025-26	# of Progr Days	Professional				Maint & Incr Alloc	Differentiated Instructional Allocation	Academic Records Support	MIOU	Total Allocation	Per Pupil Alloc	Carryover from 2024- 25
CCDDD	District													Indirect Maint Alloc	Total Maint Alloc	Learning Days	Total Incr Alloc							
RESIDENTIAL HABILITATION																								
17412	FIRCREST	2.00	2.75	1.000	0.112	1.000	92,287	94,594	136,989	140,413	66,204	67,858	180	11,328.16	252,352.76	1,819.19	10,910.74	263,263.50	13,528.24	-	-	276,791.74	100,652	26,492
27400	WESTERN STATE	63.00	64.63	8.286	0.925	10.772	82,902	84,974	123,058	126,134	59,471	60,957	220	105,934.59	2,359,862.09	13,540.89	100,609.02	2,460,471.11	317,938.20	-	-	2,778,409.31	42,989	201,662
27416	RAINIER SCHOOL	-	3.00	1.000	0.112	1.000	82,902	84,974	123,058	126,134	59,471	60,957	177	10,289.78	229,221.36	1,634.19	10,188.05	239,409.41	14,758.08	-	-	254,167.49	84,722	24,325
32326	LAKELAND VILLAGE	1.00	0.88	1.000	0.112	1.000	78,209	80,164	116,092	118,994	56,105	57,507	180	9,816.93	218,687.71	1,541.69	9,788.75	228,476.46	4,329.04	-	-	232,805.50	264,552	-
39119	YAKIMA VALLEY	4.00	8.00	1.026	0.114	1.333	78,209	80,164	116,092	118,994	56,105	57,507	180	11,524.09	256,717.41	1,581.77	11,521.12	268,238.53	39,354.88	-	-	307,593.41	38,449	-
99rhc	RHC Subtotal	70.00	79.26	12.312	1.375	15.105	82,902	84,974	123,058	126,134	59,471	60,957		148,893.55	3,316,841.33	20,117.73	143,017.68	3,459,859.01	389,908.44	-	-	3,849,767.45	48,571	
LONG-TERM JUVENILE INST																								
17411	ECHO GLEN	116.00	87.88	9.449	1.117	1.362	92,287	94,594	136,989	140,413	66,204	67,858	220	82,529.73	1,838,481.46	17,189.54	78,454.76	1,916,936.22	432,313.31	100,000.00	53,818.80	2,503,068.33	28,483	-
21302	GREEN HILL	150.00	127.33	13.691	1.618	1.974	81,337	83,371	116,092	118,994	56,105	57,507	220	106,638.28	2,375,537.82	21,951.53	103,888.99	2,479,426.81	626,382.05	100,000.00	71,341.20	3,277,150.06	25,737	154,079
99nad	N&D Subtotal	266.00	215.21	23.140	2.735	3.336	86,812	88,982	126,540	129,703	61,154	62,683		189,168.01	4,214,019.28	39,141.07	182,343.75	4,396,363.03	1,058,695.36	200,000.00	125,160.00	5,780,218.39	26,859	
COMMUNITY FACILITIES																								
03400	TWIN RIVER	3.36	3.94	1.000			78,209	80,164					220	6,007.11	133,818.01	1,541.69	6,049.37	139,867.38	19,382.28	-	-	159,249.66	40,419	15,680
09206	CANYON VIEW	5.27	5.75	1.000			78,209	80,164					220	6,060.88	135,015.70	1,541.69	6,128.18	141,143.88	28,286.32	-	-	169,430.20	29,466	-
13165	SUNRISE	-	0.54	1.000			81,337	83,371					180	5,129.00	114,256.61	1,603.35	5,551.93	119,808.54	2,656.45	-	-	122,464.99	226,787	-
17417	WOODINVILLE	3.86	7.00	1.000			92,287	94,594					220	7,036.24	156,743.44	1,819.19	6,956.40	163,699.84	34,435.52	-	-	198,135.36	28,305	19,099
19403	PARKE CREEK	11.82	11.25	1.000			78,209	80,164					220	6,224.25	138,655.07	1,541.69	6,367.65	145,022.72	55,342.79	-	-	200,365.51	17,810	19,510
27400	OAKRIDGE	3.02	3.00	1.000			82,902	84,974					220	6,291.93	140,162.87	1,634.19	6,266.39	146,429.26	14,758.08	-	-	161,187.34	53,729	14,282
34111	TOUCHSTONE	4.28	7.00	1.000			81,337	83,371					220	6,306.50	140,487.41	1,603.35	6,354.55	146,841.96	34,435.52	-	-	181,277.48	25,897	4,840
39007	RIDGEVIEW	3.11	1.19	1.000			78,209	80,164					220	5,925.43	131,998.33	1,541.69	5,929.63	137,927.96	5,854.04	-	-	143,782.00	120,825	-
99scf	CF Subtotal	34.73	39.67	8.000			81,337	83,371						48,981.34	1,091,137.44	12,826.84	49,604.10	1,140,741.54	195,151.00	-	-	1,335,892.54	33,675	
COUNTY DETENTION CENTERS																								
03017	BENTON FRANKLIN	22.00	25.01	2.501			78,209	80,164					220	15,473.98	344,707.67	3,855.76	15,789.39	360,497.06	123,033.18	-	-	483,530.24	19,333	-
04246	CHELAN	9.65	11.38	1.138			78,209	80,164					220	7,040.94	156,848.19	1,754.44	7,184.46	164,032.65	55,982.31	-	-	220,014.96	19,333	-
06801	CLARK	15.59	17.88	1.788			78,209	80,164					220	11,062.57	246,436.35	2,756.54	11,288.06	257,724.41	87,958.15	-	-	345,682.56	19,333	-
06801	COWLITZ	21.26	17.88	1.788			78,209	80,164					220	11,062.57	246,436.35	2,756.54	11,288.06	257,724.41	87,958.15	-	-	345,682.56	19,333	-
14005	GRAYS HARBOR	16.35	11.00	1.100			78,209	80,164					220	6,805.83	151,610.74	1,695.86	6,944.55	158,555.29	54,112.95	-	-	212,668.24	19,333	-
15204	ISLAND	1.11	0.88	1.000			88,376	89,784					220	6,593.83	146,888.08	1,726.69	5,329.01	152,217.09	4,329.04	-	-	156,546.13	177,893	-
17001	KING	50.92	39.25	3.925			92,287	94,594					220	27,967.00	623,009.55	7,140.32	27,816.57	650,826.12	193,084.86	-	-	843,910.98	21,501	109,523
18801	CLALLAM ESD 114	7.88	6.38	1.000			78,209	80,164					220	6,079.59	135,432.57	1,541.69	6,155.61	141,588.18	31,385.51	-	-	172,973.69	27,112	33,578
18801	KITSAP ESD 114	4.99	5.50	1.000			78,209	80,164					220	6,053.45	134,850.27	1,541.69	6,117.29	140,967.56	27,056.48	-	-	168,024.04	30,550	33,578
21302	LEWIS	16.27	10.88	1.088			81,337	83,371					220	6,958.43	155,010.10	1,744.45	7,055.89	162,065.99	53,522.63	-	-	215,588.62	19,815	154,079
23309	SHELTON	2.71	3.38	1.000			78,209	80,164					220	5,990.48	133,447.46	1,541.69	6,024.99	139,472.45	16,627.44	-	-	156,099.89	46,183	12,105
24105	OKANOGAN FERRY	4.86	4.25	1.000			78,991	80,164					220	6,068.44	135,184.29	1,541.69	4,959.87	140,144.16	20,907.28	-	-	161,051.44	37,894	10,583
27010	PIERCE	28.14	26.50	2.650			87,594	89,784					220	18,053.41	402,168.45	4,575.73	18,097.09	420,265.54	130,363.03	-	-	550,628.57	20,778	-
29801	SKAGIT ESD 189	4.50	3.00	1.000			78,209	80,164					220	5,979.19	133,196.01	1,541.69	6,008.44	139,204.45	14,758.08	-	-	153,962.53	51,321	0.34
29801	WHATCOM ESD 189	6.37	7.13	1.000			78,209	80,164					220	6,101.87	135,928.85	1,541.69	6,188.26	142,117.11	35,075.03	-	-	177,192.14	24,852	0.34
29801	SNOHOMISH ESD 189	15.78	17.13	1.713			78,209	80,164					220	10,598.53	236,099.26	2,640.91	10,814.55	246,913.81	84,268.63	-	-	331,182.44	19,333	0.34
32801	SPOKANE ESD 101	39.44	40.25	4.025			78,209	80,164					220	24,903.15	554,757.45	6,205.29								

	Total Allocation	180 Day Allocation	Add'l 40 Day Allocation
Maintenance Allocation	13,538,663.02	11,077,087.93	2,461,575.09
Salary & Benefit Incr Allocation	268,586.81	219,752.84	48,833.97
Health Insurance Incr Allocation	171,616.26	140,413.30	31,202.96
MSOC Incr Allocation	27,102.43	22,174.72	4,927.71
Professional Learning Day Allocation	127,867.03	104,618.48	23,248.55
Mentally Ill Offender Unit Allocation	125,160.00	102,403.64	22,756.36
Differentiated Instruction Allocation	3,062,153.73	3,062,153.73	-
Academic Records Support	200,000.00	200,000.00	-
Grand Total Allocation on Rept 1191SI	17,521,149.28	14,928,604.63	2,592,544.65