

BUDGET 2026-27 Annual SY Institution Apportionment Calculation - Sept

	2026-27 Budget Enroll-	2026-27 Actual Enroll-	CIS Units	CAS Units	CLS Units	Maint CIS 2024-25	Incr CIS 2026-27	Maint CAS 2024-25	Incr CAS 2026-27	Maint CLS 2024-25	Incr CLS 2026-27	# 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 2024- 25
CCDDD District																							
RESIDENTIAL HABITATATION																							
17412 FIRCREST	3.00	-	1.000	0.112	1.000	92,287	97,053	136,989	144,064	66,204	69,622	180	11,528.29	256,810.95	1,866.48	14,307.99	271,118.94	15,163.20	-	-	286,282.14	95,427	26,492
27400 WESTERN STATE	63.00	-	8.077	0.901	10.500	82,902	87,183	123,058	129,413	59,471	62,542	220	105,144.01	2,342,250.59	13,542.48	126,274.93	2,468,525.52	318,427.20	-	-	2,786,952.72	44,237	201,662
27416 RAINIER SCHOOL	-	-	-	-	-	82,902	87,183	123,058	129,413	59,471	62,542	177	-	-	-	-	-	-	-	-	-	-	24,325
32326 LAKELAND VILLAGE	1.00	-	1.000	0.112	1.000	78,209	82,248	116,092	122,088	56,105	59,002	180	10,009.10	222,968.70	1,581.77	12,417.14	235,385.84	5,054.40	-	-	240,440.24	240,440	-
39119 YAKIMA VALLEY	5.00	-	1.000	0.112	1.000	78,209	82,248	116,092	122,088	56,105	59,002	180	10,136.10	225,797.86	1,581.77	12,476.22	238,274.08	25,272.00	-	-	263,546.08	52,709	-
99rhc RHC Subtotal	72.00	-	11.077	1.237	13.500	82,902	87,183	123,058	129,413	59,471	62,542		136,817.50	3,047,828.10	18,572.50	165,476.28	3,213,304.38	363,916.80	-	-	3,577,221.18	49,684	
LONG-TERM JUVENILE INST																							
17411 ECHO GLEN	87.00	-	9.355	1.105	1.349	92,287	97,053	136,989	144,064	66,204	69,622	220	82,798.48	1,844,468.33	17,460.96	106,067.47	1,950,535.80	439,732.80	100,000.00	53,818.80	2,544,087.40	29,242	-
21302 GREEN HILL	126.00	-	13.548	1.601	1.953	81,337	85,538	116,092	122,088	56,105	59,002	220	107,107.47	2,385,989.71	22,286.96	136,644.72	2,522,634.43	636,854.40	100,000.00	71,341.20	3,330,830.03	26,435	154,079
99mad N&D Subtotal	213.00	-	22.903	2.706	3.302	86,812	91,295	126,540	133,076	61,154	64,312		189,905.95	4,230,458.04	39,747.92	242,712.19	4,473,170.23	1,076,587.20	200,000.00	125,160.00	5,874,917.43	27,582	
COMMUNITY FACILITIES																							
03400 TWIN RIVER	3.90	-	1.000			78,209	82,248					220	6,088.12	135,622.51	1,581.77	8,155.74	143,778.25	19,712.16	-	-	163,490.41	41,921	15,680
09206 CANYON VIEW	5.81	-	1.000			78,209	82,248					220	6,148.76	136,973.43	1,581.77	8,183.95	145,157.38	29,366.06	-	-	174,523.44	30,038	-
13165 SUNRISE	0.54	-	1.000			81,337	85,538					180	5,204.31	115,934.39	1,645.04	7,320.13	123,254.52	2,729.38	-	-	125,983.90	233,304	-
17417 WOODINVILLE	5.54	-	1.000			92,287	97,053					220	7,078.42	157,683.07	1,866.48	9,490.01	167,173.08	28,001.38	-	-	195,174.46	35,230	19,099
19403 PARKE CREEK	11.11	-	1.000			78,209	82,248					220	6,317.04	140,722.07	1,581.77	8,262.23	148,984.30	56,154.38	-	-	205,138.68	18,464	19,510
27400 OAKRIDGE	2.81	-	1.000			82,902	87,183					220	6,366.25	141,818.42	1,676.67	8,576.32	150,394.74	14,202.86	-	-	164,597.60	58,576	14,282
34111 TOUCHSTONE	2.76	-	1.000			81,337	85,538					220	6,260.42	139,460.78	1,645.04	8,430.04	147,890.82	13,950.14	-	-	161,840.96	58,638	4,840
39007 RIDGEVIEW	2.12	-	1.000			78,209	82,248					220	6,031.60	134,363.52	1,581.77	8,129.45	142,492.97	10,715.33	-	-	153,208.30	72,268	-
99scf CF Subtotal	34.59	-	8.000			81,337	85,538						49,494.92	1,102,578.19	13,160.31	66,547.87	1,169,126.06	174,831.69	-	-	1,343,957.75	38,854	
COUNTY DETENTION CENTERS																							
03017 BENTON FRANKLIN	27.66	-	2.766			78,209	82,248					220	17,375.44	387,065.67	4,375.17	22,807.99	409,873.66	139,804.70	-	-	549,678.36	19,873	-
04246 CHELAN	10.94	-	1.094			78,209	82,248					220	6,872.28	153,091.04	1,730.45	9,020.94	162,111.98	55,295.14	-	-	217,407.12	19,873	-
06801 CLARK	17.10	-	1.710			78,209	82,248					220	10,741.87	239,292.22	2,704.82	14,100.39	253,392.61	86,430.24	-	-	339,822.85	19,873	-
06801 COWLITZ	19.57	-	1.957			78,209	82,248					220	12,293.47	273,856.66	3,095.52	16,137.11	289,993.77	98,914.61	-	-	388,908.38	19,873	-
14005 GRAYS HARBOR	15.76	-	1.576			78,209	82,248					220	9,900.11	220,540.67	2,492.86	12,995.46	233,536.13	79,657.34	-	-	313,193.47	19,873	-
15204 ISLAND	0.83	-	1.000			88,376	92,118					220	6,668.25	148,546.00	1,771.58	7,880.76	156,426.76	4,195.15	-	-	160,621.91	193,520	-
17001 KING	46.05	-	4.605			92,287	97,053					220	33,248.22	740,657.08	8,595.16	44,004.86	784,661.94	232,755.12	-	-	1,017,417.06	22,094	109,523
18801 CLALLAM ESD 114	7.48	-	1.000			78,209	82,248					220	6,201.78	138,154.60	1,581.77	8,208.62	146,363.22	37,806.91	-	-	184,170.13	24,622	33,578
18801 KITSAP ESD 114	5.53	-	1.000			78,209	82,248					220	6,139.87	136,775.39	1,581.77	8,179.82	144,955.21	27,950.83	-	-	172,906.04	31,267	33,578
21302 LEWIS	15.64	-	1.564			81,337	85,538					220	10,150.81	226,125.55	2,572.84	13,351.82	239,477.37	79,050.82	-	-	318,528.19	20,366	154,079
23309 SHELTON	2.99	-	1.000			78,209	82,248					220	6,059.22	134,978.86	1,581.77	8,142.30	143,121.16	15,112.66	-	-	158,233.82	52,921	12,105
24105 OKANOGAN FERRY	4.17	-	1.000			78,991	82,248					220	6,148.81	136,974.62	1,581.77	7,056.72	144,031.34	21,076.85	-	-	165,108.19	39,594	10,583
27010 PIERCE	27.06	-	2.706			87,594	92,118					220	18,691.10	416,374.14	4,793.89	24,676.58	441,050.72	136,772.06	-	-	577,822.78	21,353	-
29801 SKAGIT ESD 189	3.91	-	1.000			78,209	82,248					220	6,088.43	135,629.57	1,581.77	8,155.89	143,785.46	19,762.70	-	-	163,548.16	41,828	0.34
29801 WHATCOM ESD 189	9.66	-	1.000			78,209	82,248					220	6,271.00	139,696.50	1,581.77	8,240.82	147,937.32	48,825.50	-	-	196,762.82	20,369	0.34
29801 SNOHOMISH ESD 189	12.27	-	1.227			78,209	82,248					220	7,707.76	171,702.67	1,940.83	10,117.65	181,820.32	62,017.49	-	-	243,837.81	19,873	0.34
32801 SPOKANE ESD 101	25.00	-	2.500			78,209	82,248					220	15,704.48	349,842.42	3,954.42	20,614.60	370,457.02	126,360.00	-	-	496,817.02	19,873	66,159
32801 MARTIN HALL ESD 101	20.00	-	2.000			78,209	82,248					220	12,563.59	279,873.96	3,163.53	16,491.67	296,365.63	101,088.00	-	-	397,453.63	19,873	66,159
34033 THURSTON	7.66	-	1.000			78,209	82,248					220	6,207.50	138,281.92	1,581.77	8,211.28	146,493.20	38,716.70	-	-	185,209.90	24,179	17,062
36140 WALLA WALLA	6.59	-	1.000			78,991	82,248					220	6,225.65	138,686.27	1,581.77	7,092.46	145,778.73	33,308.50	-	-	179,087.23	27,176	6,977
39007 YAKIMA	17.14	-	1.714			78,209	82,248					180	9,142.62	203,666.48	2,711.15	12,358.20	216,024.68	86,632.42	-	-	302,657.10	17,658	-
99cdc CDC Subtotal	303.01	-	34.419			80,034	84,050						220,402.26	4,909,812.29	56,556.38	287,845.94	5,197,658.23	1,531,533.74	-	-	6,729,191.97	22,208	
ADULT JAILS																							
03017 BENTON CO	-	-	-	-	-	78,209	82,248	116,092	122,088	56,105	59,002	220	-	-	-	-	-	-	-	-	-	-	-
21302 LEWIS CO	-	-	-	-	-	81,337	85,538	116,092	122,088	56,105	59,002	220	-	-	-	-	-	-	-	-	-	-	18,087
27010 TACOMA PIERCE CO	-	-	-	-	-	87,594	92,118	130,023	136,739	62,838	66,082	220	-	-	-	-	-	-	-	-	-	-	18,590
99ajl ADJ Subtotal	-	-	-	-	-	84,108	85,109	124,403	125,869	60,121	60,830		-	-	-	-	-	-	-	-	-	-	
99tsl INSTITUTIONS TOTAL	622.60	-	76.40	3.94	16.80							-	596,620.63	13,290,676.62	128,037.11	762,582.28	14,053,258.90	3,146,869.43	200,000.00	125,160.00	17,525,288.33	28,149	

	Total Allocation	180 Day Allocation	Add'l 40 Day Allocation
Maintenance Allocation	13,290,676.62	10,874,189.96	2,416,486.66
Salary & Benefit Incr Allocation	540,144.86	441,936.70	98,208.16
Health Insurance Incr Allocation	85,204.50	69,712.77	15,491.73
MSOC Incr Allocation	9,195.81	7,523.84	1,671.97
Professional Learning Day Allocation	128,037.11	104,757.64	23,279.47
Mentally Ill Offender Unit Allocation	125,160.00	102,403.64	22,756.36
Differentiated Instruction Allocation	3,146,869.43	3,146,869.43	-
Academic Records Support	200,000.00	200,000.00	-
Grand Total Allocation on Rept 119151	17,525,288.33	14,947,393.98	2,577,894.35

	Total Allocation	Maint Alloc	Incr Alloc	PL Days	Differentiated Instructional	Academic Records Support	MIOU
Rev Acct 34	2,584,226.84	1,864,823.99	89,060.37	21,186.20	609,156.28	-	-
Rev Acct 4126	3,577,221.18	3,047,828.10	146,903.78	18,572.50	363,916.80	-	-
Rev Acct 4156	11,363,840.31	8,378,024.53	398,581.02	88,278.41	2,173,796.35	200,000.00	125,160.00
Rev Acct 4159	-	-	-	-	-	-	-
	17,528,283.33	13,290,676.62	634,545.17	128,037.11	3,146,869.43	200,000.00	125,160.00