

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

Supt of Public Instruction	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	378	375	381	(7)
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Programs

State Office Administration	71,122	89,823	28,959	60,864
General Apportionment	6,481,201	7,000,545	2,994,118	4,006,427
Pupil Transportation	495,980	492,836	240,906	251,931
School Food Services	316,830	338,027	85,364	252,662
Special Education	1,059,517	1,151,466	485,970	665,496
Educational Service Districts	8,447	8,614	3,547	5,067
Levy Equalization	375,622	390,801	169,801	221,000
Elementary & Secondary School Impro	2,154	2,486	838	1,648
Institutional Education	12,878	13,737	7,289	6,448
Educ of Highly Capable Students	10,087	10,575	4,585	5,991
Education Reform	155,903	185,733	82,720	103,013
Transitional Bilingual Instruction	151,724	163,214	66,605	96,609
Learning Assistance Program	459,482	491,001	192,958	298,043
SPI-Charter Schools Apportionment		10,159	3,648	6,511
Agency Total	9,600,946	10,349,017	4,367,307	5,981,710

Objects of Expenditures

Salaries And Wages	25,729	25,971	11,098	14,873
Employee Benefits	8,613	9,002	3,745	5,257
Professional Svc Contracts	40,146	51,522	5,796	45,725
Goods\Other Services	28,785	20,860	12,649	8,211
Travel	2,028	2,418	561	1,857
Capital Outlays	352	357	129	228
Grants, Benefits & Client Services	9,511,823	10,238,888	4,335,718	5,903,170
Interagency Reimbursements	(16,531)		(2,389)	2,389
Total Objects of Expenditure	9,600,946	10,349,017	4,367,307	5,981,710

Source of Funds

General Fund - Federal	819,867	875,715	274,625	601,091
General Fund - Private/Local	1,600	5,356	(203)	5,559
General Fund - State	8,678,190	9,305,596	4,062,334	5,243,262
Other Funds - Non-Appropriated	60,024	75,262	26,746	48,516
Other Funds - State	41,265	87,088	3,806	83,282

Fiscal Year 2017 Through November 30, 2016

**Supt of Public
Instruction**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Total Source of Funds	9,600,946	10,349,017	4,367,307	5,981,710

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.