

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

**WA Charter School
Commission**

	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	3	3	2	1
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Programs

Administration	539	723	196	527
Agency Total	539	723	196	527

Objects of Expenditures

Salaries And Wages	235	244	81	163
Employee Benefits	72	81	25	56
Professional Svc Contracts	4	78	5	72
Goods\Other Services	202	262	67	195
Travel	19	50	14	36
Capital Outlays	8	9	3	5
Total Objects of Expenditure	539	723	196	527

Source of Funds

General Fund - State	497			
Other Funds - State	42	723	196	527
Total Source of Funds	539	723	196	527

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.