

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Public Schools

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	381	378	384	(6)

Agencies

Supt of Public Instruction	9,600,946	10,349,017	4,367,307	5,981,710
WA Charter School Commission	539	723	196	527
Public Schools Total	9,601,485	10,349,740	4,367,503	5,982,237

Objects of Expenditures

Salaries And Wages	25,964	26,215	11,179	15,036
Employee Benefits	8,684	9,082	3,770	5,312
Professional Svc Contracts	40,151	51,599	5,802	45,797
Goods\Other Services	28,987	21,122	12,717	8,405
Travel	2,047	2,468	575	1,893
Capital Outlays	360	366	132	234
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	9,601,485	10,349,740	4,367,504	5,982,236

Source of Funds

General Fund - Federal	819,867	875,715	274,625	601,090
General Fund - Private/Local	1,600	5,356	(203)	5,559
General Fund - State	8,678,687	9,305,596	4,062,334	5,243,262
Other Funds - Non-Appropriated	60,024	75,262	26,746	48,516
Other Funds - State	41,307	87,811	4,002	83,809
Total Source of Funds	9,601,485	10,349,740	4,367,504	5,982,236

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.