

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**All Other Education**

**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	579	728	611	117
<b>Agencies</b>				
State School for the Blind	8,204	8,712	3,468	5,244
WA St. Center for Child Deafness	10,010	9,990	4,277	5,713
Workforce Train & Educ Coord Board	22,496	31,157	10,548	20,609
Department of Early Learning	285,464	322,473	69,777	252,696
Washington State Arts Commission	2,049	2,163	690	1,473
Washington State Historical Society	3,886	3,672	1,428	2,244
East Wash State Historical Society	2,995	3,564	1,253	2,311
<b>All Other Education Total</b>	<b>335,104</b>	<b>381,731</b>	<b>91,441</b>	<b>290,290</b>

**Objects of Expenditures**

Salaries And Wages	33,655	38,278	15,255	23,023
Employee Benefits	12,616	14,102	5,774	8,328
Professional Svc Contracts	15,607	19,062	6,003	13,059
Goods\Other Services	16,972	16,474	4,979	11,495
Travel	1,410	1,485	624	861
Capital Outlays	2,772	2,496	622	1,874
Inter Agency/Fund Transfers	1,434	154	154	
Grants, Benefits & Client Services	256,487	295,656	60,130	235,526
Debt Service		13		13
Interagency Reimbursements	(5,428)	(5,990)	(1,925)	(4,065)
Intra-Agency Reimbursements	(419)		(176)	176
<b>Total Objects of Expenditure</b>	<b>335,106</b>	<b>381,730</b>	<b>91,440</b>	<b>290,290</b>

**All Other Education****Fiscal Year 2017 Through November 30, 2016**

	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Source of Funds</b>				
General Fund - Federal	151,870	179,194	39,192	140,002
General Fund - Private/Local	37	39	16	23
General Fund - State	112,403	127,850	29,606	98,244
Other Funds - Federal	9,995	12,430	2,430	10,000
Other Funds - Non-Appropriated	5,191	5,612	1,969	3,643
Other Funds - State	55,609	56,606	18,228	38,378
<b>Total Source of Funds</b>	<b>335,105</b>	<b>381,731</b>	<b>91,441</b>	<b>290,290</b>

**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.