

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2019 Through February 28, 2019**

**Supt of Public  
Instruction**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	390	381	400	(18)
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**Programs**

State Office Administration	86,977	119,166	58,233	60,933
General Apportionment	7,600,763	7,577,159	6,415,129	1,162,030
Pupil Transportation	518,512	519,533	468,216	51,317
School Food Services	325,434	344,843	174,396	170,447
Special Education	1,247,378	1,294,236	1,053,771	240,465
Educational Service Districts	8,771	9,468	8,503	965
Levy Equalization	451,409	425,973	217,296	208,677
Elementary & Secondary School Impro	2,769	3,551	1,762	1,789
Institutional Education	14,169	14,096	10,915	3,181
Educ of Highly Capable Students	21,947	24,226	20,187	4,039
Education Reform	165,222	203,618	106,980	96,638
Transitional Bilingual Instruction	189,026	207,435	150,365	57,070
Learning Assistance Program	567,180	609,746	411,407	198,339
Compensation Adjustments		2,113,861		2,113,861
SPI-Charter Schools Apportionment	21,402	35,539	24,373	11,166
SPI-Charter School Commission	922	1,223	655	568
<b>Agency Total</b>	<b>11,221,881</b>	<b>13,503,672</b>	<b>9,122,187</b>	<b>4,381,485</b>

**Objects of Expenditures**

Salaries And Wages	28,153	30,459	19,754	10,704
Employee Benefits	10,048	11,413	6,921	4,492
Professional Svc Contracts	39,727	49,685	8,151	41,534
Goods\Other Services	34,447	27,767	18,118	9,649
Travel	1,739	2,111	933	1,178
Capital Outlays	1,069	1,400	1,427	(27)
Grants, Benefits & Client Services	11,124,594	13,380,837	9,071,104	4,309,733
Interagency Reimbursements	(17,896)		(4,221)	4,221
<b>Total Objects of Expenditure</b>	<b>11,221,881</b>	<b>13,503,672</b>	<b>9,122,187</b>	<b>4,381,485</b>

**Source of Funds**

General Fund - Federal	845,965	914,256	487,775	426,481
General Fund - Private/Local	2,644	4,559	(533)	5,092
General Fund - State	10,072,145	11,906,449	8,516,370	3,390,079
Other Funds - Non-Appropriated	64,188	83,056	39,303	43,753

**Fiscal Year 2019 Through February 28, 2019**

**Supt of Public  
Instruction**

	<b>Fiscal Year 2018 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
Other Funds - State	236,938	595,352	79,272	516,079
<b>Total Source of Funds</b>	<b>11,221,881</b>	<b>13,503,672</b>	<b>9,122,187</b>	<b>4,381,485</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.