State of Washington

Budgeted Operating Expenditures

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Total Full Time Equivalent Staff Years		Fiscal Year 2021 Through November 30, 2020				
Staffing	-				Balance	
Total Full Time Equivalent Staff Years						
Programs State Office Administration 79,372 85,511 121,135 (35,6 State Board of Education 1,444 1,532 453 1,0 Professional Educator Standards Brd 3,699 15,771 7,665 8,1 General Apportionment 9,778,595 10,209,527 4,545,771 5,663,7 Pupil Transportation 680,096 626,529 310,088 316,4 School Food Services 336,447 348,325 90,078 258,2 Special Education 1,706,863 1,747,708 813,611 934,0 Educational Service Districts 13,376 18,930 8,319 10,6 Educational Service Districts 13,376 18,930 8,319 10,6 Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educord Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Eleminal Adjustments 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter Schools Apportionment 34,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4,4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644, Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644, Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 3,4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644, Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644, Total Objects of Expenditure 14		Staffing				
State Office Administration 79,372 85,511 121,135 (35,6)	Total Full Time Equivalent Staff Years	426	379	415	(36)	
State Board of Education		Programs				
Professional Educator Standards Brd 3,699 15,771 7,665 8,1 General Apportionment 9,778,595 10,209,527 4,545,771 5,663,7 Pupil Transportation 680,096 626,529 310,088 316,4 Pupil Transportation 1,706,863 1,747,708 131,611 934,0 Education 1,706,863 1,747,708 813,611 934,0 Educational Service Districts 13,376 18,930 8,319 10,6 Educational Service Districts 13,376 18,930 8,319 10,6 Elementary & Secondary School Impro 3,494 3,551 993 2,55 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Billingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Goods/Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Goods/Other Services 14,048,317 15,175,295 6,530,803 8,844,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure Source of Funds	State Office Administration	79,372	85,511	121,135	(35,624)	
General Apportionment 9,778,595 10,209,527 4,545,771 5,663,7 Pupil Transportation 680,096 626,529 310,088 316,4 School Food Services 336,447 348,325 90,078 258,2 Special Education 1,706,863 1,747,708 813,611 934,0 Levy Equalization 348,998 332,158 167,570 164,5 Levy Equalization 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,66 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 664,562 644,562 644,56 5PI-Charter Schools Apportionm	State Board of Education	1,444	1,532	453	1,079	
Pupil Transportation	Professional Educator Standards Brd	3,699	15,771	7,665	8,106	
Pupil Transportation 680,096 626,529 310,088 316,4 School Food Services 336,447 348,325 90,078 256,2 Special Education 1,706,863 1,747,708 813,611 934,0 Educational Service Districts 13,376 18,930 8,319 10,6 Levy Equalization 348,998 332,158 167,570 164,5 Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Billingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 544,562 644,56 94 <td>General Apportionment</td> <td>9,778,595</td> <td>10,209,527</td> <td>4,545,771</td> <td>5,663,756</td>	General Apportionment	9,778,595	10,209,527	4,545,771	5,663,756	
Special Education 1,706,863 1,747,708 813,611 934,0 Educational Service Districts 13,376 18,930 8,319 10,6 Levy Equalization 348,998 332,158 167,570 164,5 Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,562 644,562 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9		680,096	626,529	310,088	316,441	
Educational Service Districts 13,376 18,930 8,319 10,6 Levy Equalization 348,998 332,158 167,570 164,5 Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Companies And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds	School Food Services	336,447	348,325	90,078	258,247	
Levy Equalization 348,998 332,158 167,570 164,5 Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 111,419	Special Education	1,706,863	1,747,708	813,611	934,097	
Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,562 644,562 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure	•	13,376	18,930	8,319	10,611	
Elementary & Secondary School Impro 3,494 3,551 993 2,5 Institutional Education 15,961 16,707 8,866 7,8 Educ of Highly Capable Students 31,650 31,696 14,181 17,5 Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Forfessional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	Levy Equalization	348,998	332,158	167,570	164,588	
Institutional Education		3,494	3,551	993	2,558	
Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15		15,961	16,707	8,866	7,841	
Education Reform 159,929 185,460 86,268 99,1 Grants and Pass-Through Funding 34,752 34,454 8,242 26,2 Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods/Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6	Educ of Highly Capable Students	31,650	31,696	14,181	17,515	
Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803		159,929	185,460	86,268	99,191	
Transitional Bilingual Instruction 248,664 265,273 84,746 180,5 Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803	Grants and Pass-Through Funding	34,752	34,454	8,242	26,212	
Learning Assistance Program 668,451 690,333 274,126 416,2 Compensation Adjustments 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods/Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9		248,664	265,273	84,746	180,527	
Compensation Adjustments 644,562 644,5 SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	-	668,451	690,333	274,126	416,207	
SPI-Charter Schools Apportionment 35,132 52,886 17,829 35,0 SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	•		644,562		644,562	
SPI-Charter School Commission 1,232 1,342 366 9 Agency Total 14,148,154 15,312,254 6,560,307 8,751,9 Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	•	35,132	52,886	17,829	35,057	
Objects of Expenditures Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	SPI-Charter School Commission	1,232	1,342	366	976	
Salaries And Wages 32,667 33,071 13,572 19,4 Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	Agency Total	14,148,154	15,312,254	6,560,307	8,751,947	
Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9		Objects of Expenditu	ıres			
Employee Benefits 11,566 11,419 4,909 6,5 Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	Salaries And Wages	32,667	33,071	13,572	19,499	
Professional Svc Contracts 38,040 60,564 4,585 55,9 Goods\Other Services 34,508 28,654 8,877 19,7 Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9	Employee Benefits	11,566	11,419	4,909	6,510	
Travel 1,360 2,690 15 2,6 Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds	Professional Svc Contracts	38,040	60,564	4,585	55,979	
Capital Outlays 690 561 93 4 Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds	Goods\Other Services	34,508	28,654	8,877	19,777	
Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds	Travel	1,360	2,690	15	2,675	
Grants, Benefits & Client Services 14,048,317 15,175,295 6,530,803 8,644,4 Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds	Capital Outlays	690	561	93	469	
Interagency Reimbursements (18,993) (2,546) 2,5 Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds		14,048,317	15,175,295	6,530,803	8,644,492	
Total Objects of Expenditure 14,148,154 15,312,254 6,560,307 8,751,9 Source of Funds		(18,993)		(2,546)	2,546	
		14,148,154	15,312,254	6,560,307	8,751,947	
General Fund - Federal 762,765 927,541 191,421 736,1		Source of Funds				
	General Fund - Federal	762,765	927,541	191,421	736,120	

Fiscal Year 2021 Through November 30, 2020

Supt of Public Instruction General Fund - Federal Stimulus General Fund - Private/Local General Fund - State Other Funds - Non-Appropriated Other Funds - State	· · · · · · · · · · · · · · · · · · ·								
	Fiscal Year 2020 Actual 118,130 648 12,153,234 50,167 1,063,211	Fiscal Year Total Estimate (1,855) 4,760 12,931,629 80,880 1,369,300	Fiscal Year To Date Actual 148,034 (673) 6,166,501 36,030 18,994	(149,890) 5,433 6,765,128 44,850 1,350,306					
					Total Source of Funds	14,148,154	15,312,254	6,560,307	8,751,947

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.