

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

All Other Education

Fiscal Year 2021 Through August 31, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	346	344	278	66
Agencies				
State School for the Blind	10,673	11,630	1,399	10,231
WA St. Center for Child Deafness	14,241	14,872	1,920	12,952
Workforce Train & Educ Coord Board	23,606	23,430	668	22,762
Washington State Arts Commission	3,474	3,377	670	2,707
Washington State Historical Society	4,540	4,822	622	4,200
East Wash State Historical Society	4,650	5,059	612	4,447
All Other Education Total	61,184	63,190	5,891	57,299
Objects of Expenditures				
Salaries And Wages	22,692	22,112	3,326	18,786
Employee Benefits	8,923	9,217	1,417	7,800
Professional Svc Contracts	1,088	654	103	551
Goods\Other Services	7,897	8,294	995	7,299
Travel	690	846	11	835
Capital Outlays	2,399	2,647	263	2,384
Grants, Benefits & Client Services	22,925	22,528	413	22,115
Interagency Reimbursements	(5,059)	(3,109)	(600)	(2,509)
Intra-Agency Reimbursements	(370)		(38)	38
Total Objects of Expenditure	61,185	63,189	5,890	57,299

All Other Education**Fiscal Year 2021 Through August 31, 2020**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	22,000	21,469	486	20,983
General Fund - Federal Stimulus	329		92	(92)
General Fund - Private/Local	99	140	30	110
General Fund - State	33,548	34,780	4,676	30,104
Other Funds - Non-Appropriated	4,238	5,696	608	5,088
Other Funds - State	969	1,105		1,105
Total Source of Funds	61,183	63,190	5,892	57,298

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.