

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Public Schools

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	381	378	386	(8)

Agencies

Supt of Public Instruction	9,600,946	10,420,165	10,203,083	217,082
WA Charter School Commission	539	723	711	12
Public Schools Total	9,601,485	10,420,888	10,203,794	217,094

Objects of Expenditures

Salaries And Wages	25,964	26,215	27,003	(788)
Employee Benefits	8,684	9,082	9,098	(16)
Professional Svc Contracts	40,151	53,055	41,207	11,848
Goods\Other Services	28,987	21,122	26,470	(5,348)
Travel	2,047	2,468	1,714	754
Capital Outlays	360	366	349	17
Grants, Benefits & Client Services	9,511,823	10,308,580	10,107,757	200,823
Interagency Reimbursements	(16,531)		(9,806)	9,806
Total Objects of Expenditure	9,601,485	10,420,888	10,203,792	217,096

Source of Funds

General Fund - Federal	819,867	892,515	782,965	109,550
General Fund - Private/Local	1,600	5,356	1,559	3,797
General Fund - State	8,678,687	9,358,759	9,234,091	124,668
Other Funds - Non-Appropriated	60,024	75,262	61,568	13,694
Other Funds - State	41,307	88,996	123,610	(34,614)
Total Source of Funds	9,601,485	10,420,888	10,203,793	217,095

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.