

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

(Does Not Include Higher Education Tuition and Fee Accounts)

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

**Education**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	26,884	30,896	24,776	6,120
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**Education Functions**

Public Schools	9,601,485	10,349,740	4,367,503	5,982,237
Higher Education	3,208,521	3,333,205	1,240,789	2,092,416
All Other Education	335,105	381,730	91,441	290,289
<b>Education Total</b>	<b>13,145,111</b>	<b>14,064,675</b>	<b>5,699,733</b>	<b>8,364,942</b>

**Objects of Expenditures**

Salaries And Wages	1,932,778	2,037,181	714,749	1,322,432
Employee Benefits	604,438	580,872	231,158	349,714
Professional Svc Contracts	72,178	80,529	18,140	62,389
Goods\Other Services	412,369	438,114	165,991	272,123
Travel	23,916	16,962	8,151	8,811
Capital Outlays	79,466	41,373	24,780	16,593
Inter Agency/Fund Transfers	339,426	356,888	159,422	197,466
Grants, Benefits & Client Services	9,828,975	10,599,424	4,420,702	6,178,722
Debt Service	18,696	21,027	2,703	18,324
Interagency Reimbursements	(23,403)	(9,733)	(4,491)	(5,242)
Intra-Agency Reimbursements	(143,727)	(97,961)	(41,570)	(56,391)
<b>Total Objects of Expenditure</b>	<b>13,145,112</b>	<b>14,064,676</b>	<b>5,699,735</b>	<b>8,364,941</b>

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

**Education**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	977,536	1,063,261	315,903	747,358
General Fund - Private/Local	1,794	5,545	(133)	5,678
General Fund - State	10,298,572	11,053,004	4,767,421	6,285,583
HIED	1,448,374	1,427,360	495,880	931,480
Other Funds - Federal	9,995	12,430	2,430	10,000
Other Funds - Non-Appropriated	88,552	105,698	35,462	70,236
Other Funds - State	320,288	397,378	82,771	314,607
<b>Total Source of Funds</b>	<b>13,145,111</b>	<b>14,064,676</b>	<b>5,699,734</b>	<b>8,364,942</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.