

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Supt of Public
Instruction**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	426	379	415	(36)
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Programs

State Office Administration	79,372	85,511	121,135	(35,624)
State Board of Education	1,444	1,532	453	1,079
Professional Educator Standards Brd	3,699	15,771	7,665	8,106
General Apportionment	9,778,595	10,209,527	4,545,771	5,663,756
Pupil Transportation	680,096	626,529	310,088	316,441
School Food Services	336,447	348,325	90,078	258,247
Special Education	1,706,863	1,747,708	813,611	934,097
Educational Service Districts	13,376	18,930	8,319	10,611
Levy Equalization	348,998	332,158	167,570	164,588
Elementary & Secondary School Impro	3,494	3,551	993	2,558
Institutional Education	15,961	16,707	8,866	7,841
Educ of Highly Capable Students	31,650	31,696	14,181	17,515
Education Reform	159,929	185,460	86,268	99,191
Grants and Pass-Through Funding	34,752	34,454	8,242	26,212
Transitional Bilingual Instruction	248,664	265,273	84,746	180,527
Learning Assistance Program	668,451	690,333	274,126	416,207
Compensation Adjustments		644,562		644,562
SPI-Charter Schools Apportionment	35,132	52,886	17,829	35,057
SPI-Charter School Commission	1,232	1,342	366	976
Agency Total	14,148,154	15,312,254	6,560,307	8,751,947

Objects of Expenditures

Salaries And Wages	32,667	33,071	13,572	19,499
Employee Benefits	11,566	11,419	4,909	6,510
Professional Svc Contracts	38,040	60,564	4,585	55,979
Goods\Other Services	34,508	28,654	8,877	19,777
Travel	1,360	2,690	15	2,675
Capital Outlays	690	561	93	469
Grants, Benefits & Client Services	14,048,317	15,175,295	6,530,803	8,644,492
Interagency Reimbursements	(18,993)		(2,546)	2,546
Total Objects of Expenditure	14,148,154	15,312,254	6,560,307	8,751,947

Source of Funds

General Fund - Federal	762,765	927,541	191,421	736,120
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Fiscal Year 2021 Through November 30, 2020

**Supt of Public
Instruction**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
General Fund - Federal Stimulus	118,130	(1,855)	148,034	(149,890)
General Fund - Private/Local	648	4,760	(673)	5,433
General Fund - State	12,153,234	12,931,629	6,166,501	6,765,128
Other Funds - Non-Appropriated	50,167	80,880	36,030	44,850
Other Funds - State	1,063,211	1,369,300	18,994	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.