

**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 November 30, 2020**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	346	344	311	33
<b>Agencies</b>				
State School for the Blind	10,673	11,630	3,902	7,728
WA St. Center for Child Deafness	14,241	14,887	5,311	9,576
Workforce Train & Educ Coord Board	23,606	23,500	4,072	19,428
Washington State Arts Commission	3,474	5,377	2,618	2,759
Washington State Historical Society	4,540	4,870	1,559	3,311
East Wash State Historical Society	4,650	4,330	1,723	2,607
<b>All Other Education Total</b>	<b>61,184</b>	<b>64,594</b>	<b>19,185</b>	<b>45,409</b>

**Objects of Expenditures**

Salaries And Wages	22,692	21,757	8,914	12,843
Employee Benefits	8,923	9,088	3,669	5,419
Professional Svc Contracts	1,088	733	395	338
Goods\Other Services	7,897	8,136	2,701	5,435
Travel	690	813	74	739
Capital Outlays	2,399	2,636	705	1,931
Grants, Benefits & Client Services	22,925	24,538	4,664	19,874
Interagency Reimbursements	(5,059)	(3,109)	(1,836)	(1,273)
Intra-Agency Reimbursements	(370)		(101)	101
<b>Total Objects of Expenditure</b>	<b>61,185</b>	<b>64,592</b>	<b>19,185</b>	<b>45,407</b>

**All Other Education****Fiscal Year 2021 Through November 30, 2020**

	<b>Fiscal Year 2020 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Source of Funds</b>				
General Fund - Federal	22,000	21,469	4,486	16,983
General Fund - Federal Stimulus	329	2,000	116	1,884
General Fund - Private/Local	99	140	42	98
General Fund - State	33,548	34,827	12,753	22,074
Other Funds - Non-Appropriated	4,238	5,050	1,717	3,333
Other Funds - State	969	1,105	70	1,035
<b>Total Source of Funds</b>	<b>61,183</b>	<b>64,591</b>	<b>19,184</b>	<b>45,407</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.