

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

Education

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

Staffing

Total Full Time Equivalent Staff Years	28,384	29,731	24,640	5,091
--	--------	--------	--------	-------

Education Functions

Public Schools	14,148,154	15,312,254	6,560,307	8,751,947
Higher Education	3,701,747	4,047,737	1,456,817	2,590,920
All Other Education	61,183	64,592	19,185	45,407
Education Total	17,911,084	19,424,583	8,036,309	11,388,274

Objects of Expenditures

Salaries And Wages	2,238,451	2,260,244	845,932	1,414,312
Employee Benefits	707,900	736,739	262,261	474,478
Professional Svc Contracts	63,506	72,614	10,825	61,789
Goods\Other Services	451,487	510,349	165,019	345,330
Travel	15,836	22,916	1,046	21,870
Capital Outlays	67,557	36,944	13,066	23,878
Inter Agency/Fund Transfers	395,161	503,980	218,670	285,310
Grants, Benefits & Client Services	14,151,261	15,276,197	6,559,388	8,716,809
Debt Service	33,157	10,393	1,269	9,124
Interagency Reimbursements	(25,865)	(3,709)	(4,314)	605
Intra-Agency Reimbursements	(187,366)	7,903	(36,855)	44,758
Total Objects of Expenditure	17,911,085	19,434,570	8,036,307	11,398,263

Fiscal Year 2021 Through November 30, 2020

Education

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	788,930	957,466	197,238	760,228
General Fund - Federal Stimulus	118,460	83,599	161,466	(77,867)
General Fund - Private/Local	859	5,050	(444)	5,494
General Fund - State	13,925,006	14,773,220	6,896,466	7,876,754
HIED	1,468,118	1,485,701	540,711	944,990
Other Funds - Non-Appropriated	82,917	112,632	46,278	66,354
Other Funds - State	1,526,795	2,006,916	194,593	1,812,323
Total Source of Funds	17,911,085	19,424,584	8,036,308	11,388,276

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.