

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through June 30, 2017**

**Supt of Public  
Instruction**

	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	378	375	383	(8)
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**Programs**

State Office Administration	71,122	92,823	76,400	16,423
General Apportionment	6,481,201	7,017,351	6,999,874	17,477
Pupil Transportation	495,980	496,715	491,925	4,790
School Food Services	316,830	348,027	301,727	46,299
Special Education	1,059,517	1,173,585	1,124,061	49,524
Educational Service Districts	8,447	8,611	8,515	97
Levy Equalization	375,622	404,742	390,779	13,963
Elementary & Secondary School Impro	2,154	2,486	2,178	308
Institutional Education	12,878	13,807	13,718	90
Educ of Highly Capable Students	10,087	10,598	10,562	36
Education Reform	155,903	187,155	154,537	32,618
Transitional Bilingual Instruction	151,724	168,164	159,623	8,541
Learning Assistance Program	459,482	487,944	457,867	30,077
Compensation Adjustments		(3,187)		(3,187)
SPI-Charter Schools Apportionment		11,344	11,317	27
<b>Agency Total</b>	9,600,946	10,420,165	10,203,083	217,082

**Objects of Expenditures**

Salaries And Wages	25,729	25,971	26,733	(763)
Employee Benefits	8,613	9,002	9,016	(14)
Professional Svc Contracts	40,146	52,978	41,168	11,809
Goods\Other Services	28,785	20,860	26,194	(5,334)
Travel	2,028	2,418	1,683	735
Capital Outlays	352	357	337	20
Grants, Benefits & Client Services	9,511,823	10,308,580	10,107,757	200,823
Interagency Reimbursements	(16,531)		(9,806)	9,806
<b>Total Objects of Expenditure</b>	9,600,946	10,420,165	10,203,083	217,082

**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	8,678,190	9,358,759	9,234,091	124,668
Other Funds - Non-Appropriated	60,024	75,262	61,568	13,694
Other Funds - State	41,265	88,273	122,900	(34,627)

Supt of Public Instruction	Fiscal Year 2017 Through June 30, 2017			Balance
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Total Source of Funds	9,600,946	10,420,165	10,203,083	217,082

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.