

6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Services for Administration, Finance, Technology, and Infrastructure Branch; Instruction and Learning Support Branch; the Student Support and Special Services Branch; the District, School and Innovation Branch; and the Legal, Audits, and Compliance Branch.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5200 Instruction	871.7	996.8	996.8	\$54,549,956	\$57,996,119	\$60,915,223
5205 Instructional Support	790.2	816.5	811.5	1,058,612	1,532,931	1,088,306
5210 Special Programs	381.4	456.0	456.0	5,032,438	5,825,645	5,851,562
5220 State Board of Education	9.4	11.1	11.1	2,020	2,336	2,490
5240 State-Mandated Local Programs	-	-	-	427,338	1,447,738	218,344
9900100 Administration	217.2	275.5	275.5	25,490	36,496	36,525
9900200 Administration - Distributed	-	-	-	-25,492	-36,496	-36,525
9990 Unscheduled Items of Appropriation	-	-	-	154,905	505,095	319,754
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,269.9	2,555.9	2,550.9	\$61,225,267	\$67,309,864	\$68,395,679
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$920,757	\$1,455,051	\$1,152,688
0001 General Fund, Proposition 98				38,117,362	41,950,915	41,851,159
0140 California Environmental License Plate Fund				406	414	410
0178 Driver Training Penalty Assessment Fund				1,601	1,715	1,737
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				17,404	15,639	18,601
0342 State School Fund				69,077	67,953	66,201
0349 Educational Telecommunication Fund				-978	263	-
0620 Child Care Facilities Revolving Fund				569	-10,000	-
0687 Donated Food Revolving Fund				6,008	7,375	6,711
0814 California State Lottery Education Fund				1,177,102	1,067,899	1,067,899
0890 Federal Trust Fund				6,753,848	7,619,428	7,426,749
0942 Special Deposit Fund				2,109	4,723	4,724
0955 State Instructional Materials Fund				2,546	-	-
0986 Local Property Tax Revenues				14,354,073	14,864,328	16,748,965
0995 Reimbursements				59,958	70,842	54,943
3085 Mental Health Services Fund				179	135	145
3170 Heritage Enrichment Resource Fund				44	49	46
3207 Education Protection Account				-268	-	-
6036 2002 State School Facilities Fund				30	30	30

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6100 Department of Education - Continued

FUNDING	2013-14*	2014-15*	2015-16*
6044 2004 State School Facilities Fund	758	792	793
6057 2006 State School Facilities Fund	1,777	2,068	2,070
8077 California YMCA Youth and Government Fund	-	150	150
8080 Clean Energy Job Creation Fund	<u>-259,095</u>	<u>190,095</u>	<u>-8,342</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$61,225,267	\$67,309,864	\$68,395,679

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, Workforce Investment Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- An increase of approximately \$4 billion Proposition 98 General Fund for school districts and charter schools to reflect continued implementation of the local control funding formula.
- An increase of nearly \$900 million one-time Proposition 98 General Fund in 2014-15 to eliminate all outstanding K-12 deferral debt.
- An increase of \$273.4 million one-time Proposition 98 General Fund for the Emergency Repair Program.
- An increase of \$250 million one-time Proposition 98 General Fund to support transitional career technical education incentive grants to local educational agencies, joint power authorities, and regional occupational centers/programs.
- An increase of \$100 million one-time Proposition 98 General Fund for a second-year allocation of Broadband Infrastructure Improvement Grants.
- An increase of \$14.8 million Proposition 98 General Fund and \$18.8 million non-Proposition 98 General Fund to support 4,000 State Preschool slots with full-day wraparound care.
- An increase of \$197.6 million in 2014-15 for the school district and county office of education local control funding formulas in 2014-15 to reflect increased ADA. A decrease of \$6.9 million in 2015-16 for school districts and county offices of education as a result of decreased ADA for 2015-16.
- An increase of \$59.5 million Proposition 98 General Fund for charter school ADA growth.
- An increase of \$15.3 million Proposition 98 General Fund for Special Education ADA growth.
- An increase of \$71.1 million Proposition 98 General Fund to support a 1.58 percent cost-of-living adjustment for categorical programs that remain outside the local control funding formula, including programs such as Special Education, Child Nutrition, Foster Youth, Preschool, American Indian Centers, and American Indian Early Childhood Education Program.
- An increase \$500 million Proposition 98 General Fund, included in the budget for the Board of Governors of the California Community Colleges, for a block grant to support programs in elementary and secondary basic skills, classes and courses in citizenship and English as a second language for immigrants, education programs for adults with disabilities, short-term career technical education programs linked to occupations with high employment potential, and programs for apprentices.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2014-15 District LCFF Transition Funding Base Shift	\$-	\$-	-	\$4,721,970	\$-	-
• 2014-15 District Apportionments Deferral Repayment	897,184	-	-	897,184	-	-

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2015-16 District and County Offices of Education General Fund Transfer to Education Protection Account Adjustment	-	-	-	659,490	-	-
• 2014-15 District and County Offices of Education General Fund Transfer to Education Protection Account Adjustment	402,961	-	-	402,961	-	-
• 2014-15 District LCFF Base Entitlement Adjustment (ADA)	205,397	-	-	205,397	-	-
• Shift Basic Aid Funding Reduction into the LCFF	145,000	-	-	145,000	-	-
• 2013-14 District LCFF Minimum State Aid	142,430	-	-	142,430	-	-
• 2015-16 Former Charter School Block Grant Adjustment (ADA)	-	-	-	59,540	-	-
• Special Education Cost-of-Living Adjustment	-	-	-	59,056	-	-
• County Offices of Education Former Categorical Adjustment	45,444	-	-	45,444	-	-
• 4,000 Full-Day State Preschool Slots	-	-	-	36,670	-	-
• CalWORKs Stages 2 and 3 Caseload Adjustments	-	-	-	26,947	-	-
• 2014-15 County Offices of Education LCFF Transition Funding Base Shift	-	-	-	25,944	-	-
• 2013-14 County Offices of Education LCFF Minimum State Aid	24,393	-	-	24,393	-	-
• Child Care and State Preschool Cost-of-Living Adjustment	-	-	-	21,507	-	-
• 2014-15 Former Charter School Categorical Block Grant Adjustment (ADA)	16,784	-	-	16,784	-	-
• Special Education Growth Adjustment	-	-	-	15,318	-	-
• 2014-15 District LCFF Economic Recovery Target Adjustment	15,310	-	-	15,310	-	-
• 2015-16 Former Categorical Payment to JPAs and SSS Shift to District LCFF	-	-	-	14,250	-	-
• Full-Year RMR Update (85th Percentile of 2009, 10.11% Deficit Factor)	-	-	-	14,207	-	-
• Proposition 39 Funding Adjustment	-	-	-	13,096	27,658	-
• 2014-15 District Local Revenue Adjustment	11,011	-	-	11,011	-	-
• 2015-16 District LCFF Economic Recovery Target Adjustment	-	-	-	7,655	-	-
• Child Care and State Preschool Program Growth Adjustment (.57%)	-	-	-	7,591	-	-
• Child Nutrition Cost-of-Living Adjustment	-	-	-	2,562	-	-
• Align to Contract Costs - Student Assessments	-	-	-	1,056	-	-
• Foster Youth Services Program Cost-of-Living Adjustment	-	-	-	241	-	-
• 2015-16 County Offices of Education LCFF Cost-of-Living Adjustment	-	-	-	109	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	64	-	-
• American Indian Early Childhood Education Program Cost-of-Living Adjustment	-	-	-	9	-	-
• 2015-16 SSF Adjustment	-	-	-	-	6,380,153	-
• 2015-16 District and COE General Fund Transfer to Education Protection Account Adjustment	-	-	-	-	659,490	-

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2014-15 District and COE General Fund Transfer to Education Protection Account Adjustment	-	402,961	-	-	402,961	-
• Increase District Funding for Health and Physical Education-Drug Free Schools	-	-	-	-	2,363	-
• Increase County Office of Education Funding for Health and Physical Education-Drug Free Schools	-	-	-	-	667	-
• 2014-15 State School Fund Adjustment	-	-1,625	-	-	-	-
• Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	6,309	-	-	-	-	-
• 2014-15 District and County Office General Fund Transfer to Education Protection Account Adjustment	-	-402,961	-	-	-402,961	-
• 2015-16 District and County Office General Fund Transfer to Education Protection Account Adjustment	-	-	-	-	-659,490	-
• 2015-16 State School Fund Adjustment	-	-	-	-	-6,383,530	-
• 2015-16 County Offices of Education LCFF Base Entitlement Adjustment (ADA)	-	-	-	-52	-	-
• Adjust K-12 Mandated Program Block Grant Funding	-	-	-	-1,546	-	-
• Remove One-Time 15-Day State Preschool Slots	-	-	-	-3,000	-	-
• Special Education Base Funding Adjustment	-	-	-	-6,414	-	-
• 2014-15 County Office Education Protection Account Offset Adjustment	-6,552	-	-	-6,552	-	-
• 2015-16 District LCFF Base Entitlement Adjustment (ADA)	-	-	-	-6,819	-	-
• 2015-16 County Office Education Protection Account Offset Adjustment	-	-	-	-7,352	-	-
• 2014-15 County Offices of Education LCFF Base Entitlement Adjustment (ADA)	-7,772	-	-	-7,772	-	-
• 2015-16 Former Categorical Payments to JPAs and SSS Shift to District LCFF	-	-	-	-14,250	-	-
• 2014-15 County Offices of Education Local Revenue Adjustment	-20,825	-	-	-20,825	-	-
• 2014-15 County Offices of Education LCFF Annual Transition Funding Zero Base Adjustment	-	-	-	-25,944	-	-
• Special Education Property Tax Adjustment	-	-	-	-45,938	-	-
• 2015-16 County Offices of Education Local Revenue Adjustment	-	-	-	-66,647	-	-
• Shift Basic Aid Reduction into the LCFF	-145,000	-	-	-145,000	-	-
• 2014-15 District Former Categoricals Adjustment	-253,061	-	-	-253,061	-	-
• Remove 2014 Budget Act Proposition 98 Mandate Debt Funding	-	-	-	-287,149	-	-
• 2014-15 District Education Protection Account Offset Adjustment	-412,974	-	-	-412,974	-	-
• 2015-16 District Education Protection Account Offset Adjustment	-	-	-	-652,138	-	-
• Remove 2015-16 District Apportionments Deferral Payment (negative adjustment)	-	-	-	-1,495,854	-	-
• 2015-16 District Local Revenue Adjustment	-	-	-	-1,671,761	-	-
• 2014-15 District LCFF Annual Transition Funding Zero Base Aid	-	-	-	-4,721,970	-	-
Totals, Workload Budget Change Proposals	\$1,066,039	-\$1,625	-	-\$2,259,822	\$27,311	-
Other Workload Budget Adjustments						

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	-\$99	\$130,607	2.0	\$127,663	\$2,007,523	-
• Retirement Rate Adjustments	2,485	2,395	-	2,485	2,397	-
• Lease Revenue Debt Service Adjustment	-30	-	-	2,044	-	-
• Salary Adjustments	1,585	1,561	-7.4	1,550	1,525	-9.4
• Benefit Adjustments	732	691	-	881	813	-
• Carryover/Reappropriation	260,000	226,329	-	-	-	-
• Pro Rata	-	-	-	-	-540	-
• SWCAP	-	-	-	-	-3,571	-
Totals, Other Workload Budget Adjustments	\$264,673	\$361,583	-5.4	\$134,623	\$2,008,147	-9.4
Totals, Workload Budget Adjustments	\$1,330,712	\$359,958	-5.4	-\$2,125,199	\$2,035,458	-9.4
Policy Adjustments						
• 2015-16 District LCFF Transition Funding Appropriation	\$-	\$-	-	\$4,048,448	\$-	-
• Add One-Time Funding for CTE Incentive Grant Program	-	-	-	250,000	-	-
• Proposition 98 Reappropriation Funding for Williams Settlement	-	-	-	92,787	-	-
• Proposition 98 Reversion Funding for Williams Settlement	-	-	-	17,619	-	-
• Proposition 98 Reappropriation Funding for Adults in Correctional Facilities	-	-	-	15,096	-	-
• Proposition 98 Reappropriation Funding for CSIS	-	-	-	5,809	-	-
• Child Nutrition Growth Adjustment	-	-	-	3,762	-	-
• Legal Fees for Cruz vs. State of California Lawsuit	-	-	-	3,675	-	-
• Standardized Account Code Structure System Replacement Project	-	-	-	3,600	-	-
• Add Funding to the K-12 Mandate Block Grant Program for Pertussis	-	-	-	1,653	-	-
• Add Funding for Report on Status of Kindergarten Programs	-	-	-	250	-	-
• Support for Civil Rights Complaint Management Workload	-	-	-	207	-	-
• Distinguished After School Health Program	-	-	-	177	-	1.5
• Add State Board of Education Funding for Increased Workload	-	-	-	151	-	-
• Workgroup to Study Programs and Policies for Transferring Pupils from Juvenile Court Schools	-	-	-	137	-	-
• CDE Contracting Costs for Inclusion of Sex Trafficking and Abuse Prevention in the Next Revision of the Health Framework	-	-	-	135	-	-
• Oversight Services for the Implementation of the Smarter Balanced Technical Hosting Solution Project	-	-	-	85	-	-
• Child Care Services Augmentation	-	-	-	61	-	-
• One-Time Funding for Bullying Online Training Modules	-	-	-	43	-	-
• Add Proposition 98 Fund for Teacher Dismissal Apportionments	30	-	-	30	-	-
• Add Mandate Reimbursement Funding for Immunization Records: Pertussis	-	-	-	1	-	-

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6100 Department of Education - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Funding for Outstanding Proposition 98 Mandate Debt (Pending Legislation)	829,001	-	-	-	-	-
• Legal Fees for Cruz vs. State of California Lawsuit (9840 Unanticipated Costs)	3,375	-	-	-	-	-
Totals, Policy Adjustments	\$832,406	\$-	-	\$4,443,726	\$-	1.5
Totals, Budget Adjustments	\$2,163,118	\$359,958	-5.4	\$2,318,527	\$2,035,458	-7.9

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6100 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 5200, 5205, and 5210)

	2013-14*	2014-15*	2015-16*
6100-156-0001 (a) Adult Education	45,712	-	-
6100-158-0001 (d) Adults in Correctional Facilities	14,967	15,096	15,096
6100-649-0001 After School Programs	545,578	546,803	546,799
6100-167-0001 Agricultural Vocational Education	4,133	4,134	4,134
6100-150-0001 American Indian Early Childhood Education Centers	539	544	553
6100-151-0001 American Indian Education Centers	4,003	4,037	4,101
6100-103-0001 (b) Apprentice Program	6,226	-	-
6100-140-0001 (d) California School Information Services Project	6,373	6,373	5,809
6100-140-0349 California School Information Services Project	262	263	0
6100-211-0001 (a) Charter School Categorical Block Grant	5,947	-	-
6100-196-0001 Child Development (State Preschool)	506,965	654,450	656,781
6100-203-0001 Child Nutrition	157,731	158,363	164,687
6100-201-0001 Child Nutrition Breakfast Startup	1,013	1,017	1,017
6100-682-0001 (a) Class Size Reduction (K-3)	544,197	-	-
6100-190-0001 (a) Community Day Schools	4,751	-	-
6100-107-0001 County Offices of Education Fiscal Oversight	4,799	5,299	5,299
6100-119-0001 Foster Youth Programs	15,096	15,224	15,465
6100-124-0001 (a) Gifted and Talented Program	4,294	-	-
6100-182-0001 (c) K-12 Internet Access	8,340	8,340	108,340
6100-166-0001 Partnership Academies	21,424	21,428	21,428
6100-105-0001 (a) Regional Occupational Centers and Programs	39,630	-	-
6100-228-0001 (a) School Safety Block Grant (8-12)	38,720	-	-
6100-161-0001 (d) Special Education	3,195,505	3,293,279	3,321,882
6100-122-0001 Specialized Secondary Program Grants	4,851	4,892	4,892
6100-113-0001 Student Assessment Testing	72,693	126,850	127,806
6100-104-0001 (a) Supplemental Instruction (Summer School)	88,783	-	-
6100-246-0001 (a) Targeted Instructional Improvement Block Grant	100,118	-	-
6100-209-0001 (d) Teacher Dismissal	-	30	30
Amount Deferred from 2012-13 to 2013-14	878,378	-	-
(a) Amount Deferred from 2013-14 to 2014-15	-899,473	-	-
Totals, Categorical Programs	\$5,421,555	\$4,860,113	\$5,004,119

(a) The 2013 Budget Act eliminated these categorical programs and redirected the funds to the local control funding formula.

(b) The 2013 Budget Act shifted funding for the Apprentice Program to the California Community Colleges. The 2013-14 amount reflects the final deferral payment.

(c) This program is also funded with E-Rate and California Teleconnect Funds.

(d) The figures shown may include one-time reappropriation of Proposition 98 funds.

* For individual programs, deferred funding is reflected in the year earned for services provided rather than in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. The deferral adjustment for 2014-15 is not reflected because that amount is included in the local control funding formula. In addition, the figures include Control Section 12.42 reductions adopted for 2012-13 and commensurate permanent reductions for 2013-14 and 2014-15 where applicable.

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6100 Department of Education - Continued

PROGRAM DESCRIPTIONS

5200 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

5200010 - School Apportionments:

Supplements local resources to fund general education programs.

5200090 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

5200156 - Adult Education Programs:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

5200177 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

5200223 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

5205 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

5205010 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

5205064 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

5205081 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Foster Youth Services, Career Technical Education Programs, and Specialized Secondary Programs.

5205110 - Public Charter Schools:

Public charter schools are created or organized by a group of teachers, parents, community leaders or a community-based organization, and provide instruction in any combination of grades, kindergarten through grade twelve.

5205189 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

5210 - SPECIAL PROGRAMS

5210010 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment.

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6100 Department of Education - Continued

Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

5210054 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option, Fresh Fruits and Vegetable Program, and nutrition education and training. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs and the School Breakfast and Summer Food Start-Up and Expansion Grants Program.

5210063 - Food Distribution:

Makes USDA Foods available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA Foods surplus distribution.

5220 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

5240 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$94,004	\$97,992	\$100,127
0814	California State Lottery Education Fund	167	144	144
0942	Special Deposit Fund	1,067	2,055	2,056
0995	Reimbursements	11,172	10,351	10,349
	Totals, State Operations	\$106,410	\$110,542	\$112,676
	Local Assistance:			
0001	General Fund	\$35,721,667	\$38,504,684	\$39,645,089
0342	State School Fund	69,077	67,953	66,201
0814	California State Lottery Education Fund	1,176,935	1,067,755	1,067,755
0890	Federal Trust Fund	3,095,702	3,352,356	3,246,036
0942	Special Deposit Fund	-	1,714	1,714
0986	Local Property Tax Revenues	14,354,073	14,864,328	16,748,965
0995	Reimbursements	26,360	26,637	26,637
3207	Education Protection Account	-268	-	-
8077	California YMCA Youth and Government Fund	-	150	150
	Totals, Local Assistance	\$54,443,546	\$57,885,577	\$60,802,547
PROGRAM REQUIREMENTS				
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$37,398	\$46,595	\$46,834
0140	California Environmental License Plate Fund	46	54	50
0178	Driver Training Penalty Assessment Fund	1,601	1,715	1,737
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	867	1,091	1,157
0687	Donated Food Revolving Fund	-	861	-

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6100 Department of Education - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	90,509	108,077	101,867
0942	Special Deposit Fund	1,042	954	954
0995	Reimbursements	5,686	13,645	13,648
3170	Heritage Enrichment Resource Fund	44	49	46
6036	2002 State School Facilities Fund	30	30	30
6044	2004 State School Facilities Fund	758	792	793
6057	2006 State School Facilities Fund	1,777	2,068	2,070
	Totals, State Operations	\$139,758	\$175,931	\$169,186
	Local Assistance:			
0001	General Fund	\$382,369	\$791,871	\$372,718
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	16,537	14,548	17,444
0349	Educational Telecommunication Fund	-978	263	-
0890	Federal Trust Fund	501,879	532,626	527,166
0955	State Instructional Materials Fund	2,546	-	-
0995	Reimbursements	16,141	17,332	1,432
	Totals, Local Assistance	\$918,854	\$1,357,000	\$919,120
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$5,593	\$6,938	\$7,193
0687	Donated Food Revolving Fund	6,008	6,514	6,711
0890	Federal Trust Fund	57,514	62,263	54,310
0995	Reimbursements	599	2,821	2,821
3085	Mental Health Services Fund	179	135	145
	Totals, State Operations	\$69,893	\$78,671	\$71,180
	Local Assistance:			
0001	General Fund	\$1,953,732	\$2,192,868	\$2,283,012
0620	Child Care Facilities Revolving Fund	569	-10,000	-
0890	Federal Trust Fund	3,008,244	3,564,106	3,497,370
	Totals, Local Assistance	\$4,962,545	\$5,746,974	\$5,780,382
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,020	\$2,280	\$2,434
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,020	\$2,336	\$2,490
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$427,338	\$1,447,738	\$218,344
	Totals, Local Assistance	\$427,338	\$1,447,738	\$218,344
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$2	\$-	\$-
	Totals, State Operations	-\$2	\$-	\$-

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6100 Department of Education - Continued

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$414,000	\$315,000	\$328,096
8080	Clean Energy Job Creation Fund	-259,095	190,095	-8,342
	Totals, Local Assistance	\$154,905	\$505,095	\$319,754
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$25,490	\$36,496	\$36,525
	Totals, State Operations	\$25,490	\$36,496	\$36,525
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$25,492	-\$36,496	-\$36,525
	Totals, State Operations	-\$25,492	-\$36,496	-\$36,525
TOTALS, EXPENDITURES				
	Local Assistance	60,907,188	66,942,384	68,040,147
	State Operations	318,079	367,480	355,532
	Totals, Expenditures	\$61,225,267	\$67,309,864	\$68,395,679

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,269.3	2,561.3	2,558.8	\$150,041	\$166,392	\$166,269
Total Adjustments	0.6	-5.4	-7.9	-	1,642	4,487
Net Totals, Salaries and Wages	2,269.9	2,555.9	2,550.9	\$150,041	\$168,034	\$170,756
Staff Benefits	-	-	-	67,458	76,062	75,577
Totals, Personal Services	2,269.9	2,555.9	2,550.9	\$217,499	\$244,096	\$246,333
OPERATING EXPENSES AND EQUIPMENT				\$100,554	\$124,130	\$109,945
SPECIAL ITEMS OF EXPENSES				26	13	13
UNCLASSIFIED EXPENDITURES				-	-759	-759
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$318,079	\$367,480	\$355,532

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$60,686,234	\$66,113,334	\$68,040,098
State Mandates	220,954	829,050	49
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	60,907,188	66,942,384	68,040,147

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$50,499	\$50,557	\$52,578
Allocation for Employee Compensation	-	665	-
Allocation for Staff Benefits	-	290	-
Section 3.60 Pension Contribution Adjustment	-	1,018	-
Totals Available	\$50,499	\$52,530	\$52,578
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$50,353	\$52,530	\$52,578
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,263	\$40,619	\$46,036
Allocation for Employee Compensation	-	424	-
Allocation for Staff Benefits	-	202	-
Legal Fees for Cruz vs. State of California Lawsuit (9840 Unanticipated Costs)	-	3,375	-
Section 3.60 Pension Contribution Adjustment	-	700	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	8,935	9,272	11,316
Lease Revenue Debt Service Adjustment	-	-30	-
003 Budget Act appropriation (Standardized Account Code Structure)	3,645	2,245	4,790
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	23	-
005 Budget Act appropriation (State Special Schools)	34,879	34,917	36,233
Allocation for Employee Compensation	-	437	-
Allocation for Staff Benefits	-	213	-
Section 3.60 Pension Contribution Adjustment	-	653	-
009 Budget Act appropriation (State Board of Education)	2,225	2,226	2,434
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	39	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	3,096	3,098	3,201
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	52	-
Prior Year Balances Available:			
Item 6110-001-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Act of 2014	-	227	-
Item 6110-003-0001, Budget Act of 2013, as reappropriated by Item 6110-491, Budget Act of 2014	-	2,500	-
Totals Available	\$92,043	\$101,275	\$104,010
Unexpended balance, estimated savings	-3,383	-	-
TOTALS, EXPENDITURES	\$88,660	\$101,275	\$104,010
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$53	\$50
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$48	\$54	\$50
Unexpended balance, estimated savings	-2	-	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$46	\$54	\$50
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,670	\$1,673	\$1,737
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Totals Available	\$1,670	\$1,715	\$1,737
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$1,601	\$1,715	\$1,737
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$923	\$1,058	\$1,157
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$923	\$1,091	\$1,157
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$867	\$1,091	\$1,157
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$7,250	\$7,243	\$6,711
Allocation for Employee Compensation	-	50	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	59	-
Totals Available	\$7,250	\$7,375	\$6,711
Unexpended balance, estimated savings	-1,242	-	-
TOTALS, EXPENDITURES	\$6,008	\$7,375	\$6,711
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$167	\$141	\$144
Lottery Adjustment	-	3	-
TOTALS, EXPENDITURES	\$167	\$144	\$144
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$147,803	\$166,286	\$156,177
Allocation for Employee Compensation	-	1,357	-
Allocation for Staff Benefits	-	600	-
Section 3.60 Pension Contribution Adjustment	-	2,097	-
Prior Year Balances Available:			
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	467	-	-
Totals Available	\$148,270	\$170,340	\$156,177
Balance available in subsequent years	-247	-	-
TOTALS, EXPENDITURES	\$148,023	\$170,340	\$156,177
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (California Career Resource Network)	\$2	-	-
Government Code Section 16370 (State Special School Endowment)	42	-	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	1,040	954	954
Government Code Section 16370 (General Education Diplomas)	1,018	1,936	1,970
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Education Code Section 1330 (UI Administration)	<u>7</u>	<u>86</u>	<u>86</u>
TOTALS, EXPENDITURES	\$2,109	\$3,009	\$3,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$17,457</u>	<u>\$26,873</u>	<u>\$26,874</u>
TOTALS, EXPENDITURES	\$17,457	\$26,873	\$26,874
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$131	\$145
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>2</u>	<u>-</u>
Totals Available	\$184	\$135	\$145
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$179	\$135	\$145
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$49</u>	<u>\$49</u>	<u>\$46</u>
Totals Available	\$49	\$49	\$46
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44	\$49	\$46
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$30</u>	<u>\$30</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$30	\$30	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$763	\$762	\$793
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>16</u>	<u>-</u>
Totals Available	\$763	\$792	\$793
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$758	\$792	\$793
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$1,997	\$2,070
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>39</u>	<u>-</u>
Totals Available	\$1,997	\$2,068	\$2,070
Unexpended balance, estimated savings	<u>-220</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,777	\$2,068	\$2,070

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6100 Department of Education - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation (School Supplies for Homeless Children Fund)	-	\$100	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-	-100	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$318,079	\$367,480	\$355,532
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation	\$10,000	-	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	4,799	5,299	5,299
111 Budget Act appropriation (transfer to Child Care Facilities Revolving Fund)	-	10,000	-
113 Budget Act appropriation (Student Assessment Program)	72,706	126,850	127,806
119 Budget Act appropriation (Foster Youth Programs)	15,096	15,224	15,465
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
150 Budget Act appropriation (American Indian Early Childhood Education Program)	539	544	553
151 Budget Act appropriation (American Indian Education Centers)	4,003	4,037	4,101
161 Budget Act appropriation (Special Education)	3,196,227	3,286,970	3,321,882
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	4,134	4,134
182 Budget Act appropriation (K-12 High Speed Network)	8,340	8,340	108,340
196 Budget Act appropriation (State Preschool)	506,965	654,450	656,781
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	157,731	158,363	164,687
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	-	30
280 Budget Act appropriation (Career Pathways Trust)	250,000	250,000	-
295 Budget Act appropriation (State Mandates)	41	49	49
296 Budget Act appropriation (State Mandates)	216,609	218,188	218,295
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	16,273,364	16,130,359	17,652,959
2013-14 District Apportionment Adjustment (601)	138,967	-	-
2013-14 District LCFF Minimum State Aid	-	142,430	-
2014-15 District Apportionments Deferral Repayment	-	897,184	-
2014-15 District Education Protection Account Offset Adjustment	-	-412,974	-
2014-15 District Former Categoricals Adjustment	-	-253,061	-
2014-15 District LCFF Base Entitlement Adjustment (ADA)	-	205,397	-
2014-15 District LCFF Economic Recovery Target Adjustment	-	15,310	-
2014-15 District Local Revenue Adjustment	-	11,011	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	127,085	87,820	29,066
2013-14 County Office of Education Baseline Budget Adjustment	-60,783	-	-
2013-14 County Offices of Education LCFF Minimum State Aid	-	24,393	-
2014-15 County Office Education Protection Account Offset Adjustment	-	-6,552	-
2014-15 County Offices of Education LCFF Base Entitlement Adjustment (ADA)	-	-7,772	-
2014-15 County Offices of Education Local Revenue Adjustment	-	-20,825	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,284,237	6,635,159	7,697,610
2014-15 District and County Offices of Education General Fund Transfer to Education Protection Account Adjustment	-	402,961	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Chapter 38, Statutes of 2012, Section 38 (a)(6) Community Day Schools	4,751	-	-
Add Proposition 98 Fund for Teacher Dismissal Apportionments	-	30	-
Pending Legislation (Career Technical Education Incentive Grant Program)	-	-	250,000
Chapter 38, Statutes of 2012, Section 92 (a)(5) Adult Education	45,896	-	-
Education Code 41329.57 (a) (1) Oakland Unified School District	1,715	1,691	1,691
Education Code 41329.57 (a) (1) Vallejo City Unified School District	509	495	495
Education Code section 41329.575 (South Monterey County Joint Union High School District Loan Payment)	270	260	260
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	381,000	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	279,000	320,096
Chapter 38, Statutes of 2012, Section 92 (a)(3) Regional Occupational Centers and Programs	39,630	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(4) Gifted and Talented	4,294	-	-
Chapters 47, 49 and 97 Statutes of 2012	-	-145,000	-
Shift Basic Aid Funding Reduction into the LCFF	-	145,000	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	25,000	-	-
Public Resources Code section 26227	-	28,000	-
Chapter 38, Statutes of 2011, Section 92 (a)(1) Apprenticeship Program	6,227	-	-
Chapter 38, Statutes of 2011, Section 92 (a)(7) Categorical Programs for Charter Schools	5,947	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(8) School Safety Block Grant	38,720	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(9) Targeted Instructional Improvement Grant	100,118	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	546,904	546,902	546,799
Control Section 3.60: Corresponding ASES Local Assistance Adjustment	-	-52	-
Item 9800: Corresponding ASES Local Assistance Adjustment	-	-47	-
Chapter 38, Statutes of 2012, Section 92 (a)(2) Supplemental Instruction	90,117	-	-
Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	-	6,309	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,250,113	6,316,482	6,233,556
2013-14 Basic Aid Categorical Reduction Shift to LCFF (670)	-145,000	-	-
2014-15 Former Charter School Categorical Block Grant Adjustment (ADA)	-	16,784	-
Shift Basic Aid Reduction into the LCFF	-	-145,000	-
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	317,398	317,398	362,842
2013-14 County Office of Education Former Categorical Adjustment	45,444	-	-
County Offices of Education Former Categorical Adjustment	-	45,444	-
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	2,067,140	4,721,970	4,048,448
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	32,021	25,944	-
Chapter 48, Statutes of 2013 (Common Core Standards)	249,798	-	-
Education Code section 52055.780	313,000	-	-
Chapter 38, Statutes of 2012, Section 91(a)(3 and 4) (Class Size Reduction)	544,197	-	-
K-12 mandate Ch. 32 stats 2014 GC 17581.8	-	287,149	-
Add Funding for Outstanding Proposition 98 Mandate Debt (Pending Legislation)	<u>220,916</u>	<u>829,001</u>	<u>-</u>
Totals Available	\$38,423,522	\$41,898,385	\$41,798,581
Unexpended balance, estimated savings	-96,513	-	-
Balance available in subsequent years	<u>-260,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38,067,009	\$41,898,385	\$41,798,581
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$732,444	\$822,235	\$913,728

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-	-	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-	-	-2,266
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	8,000	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	8,000	8,000
Education Code section 10554 (Transfer to Educational Telecommunications Fund)	1,240	-	-
Education Code section 10554 (Repayment of Audit Findings/Exceptions)	-1,240	-	-
Prior Year Balances Available:			
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	99	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	1	-	-
Item 6110-161-0001, Budget Act of 2012, as amended by Chapter 29, Statutes of 2012	864	-	-
Item 6110-194-0001, Budget Act of 2012 as reappropriated by Item 6110-490, Budget Act of 2013	10,000	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	105,340	256,594	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2013	9,669	11,308	-
Item 6110-106-0001, Budget Act of 2013	-	10,000	-
Item 6110-280-0001, Budget Act of 2013	-	250,000	-
Proposition 98 Reappropriation Funding for Adults in Correctional Facilities	-	-	15,096
Proposition 98 Reappropriation Funding for CSIS	-	-	5,809
Proposition 98 Reappropriation Funding for Williams Settlement	-	-	92,787
Proposition 98 Reversion Funding for Williams Settlement	-	-	17,619
Totals Available	\$866,417	\$1,358,137	\$1,048,678
Unexpended balance, estimated savings	-865	-	-
Balance available in subsequent years	-94	-	-
TOTALS, EXPENDITURES	\$865,458	\$1,358,137	\$1,048,678
Chapter 325, Statutes of 2012 (Emergency Apportionment Repayment)	-29,000	-	-
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-
NET TOTALS, EXPENDITURES	\$832,097	\$1,353,776	\$1,048,678
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$100	-	-
TOTALS, EXPENDITURES	\$100	\$-	\$-
Less funding provided by the General Fund (Education Code Section 14035)	-100	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$29,557)	(\$29,184)	(\$27,554)
Updated revenue transfers from Fund 0178	(-)	(-692)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,174	\$3,841
102 Budget Act appropriation (Drug Free Schools-District Grants)	12,972	11,240	13,603

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† Past year appropriations are net of subsequent budget adjustments.

6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Prior Year Balances Available:			
Item 6110-102-0231, Budget Act of 2011 (Drug Free Schools-District Grants)	273	-	-
Item 6110-102-0231, Budget Act of 2012 (Drug Free Schools-District Grants)	252	-	-
Prior Year Carryover Health & Physical Education - Drug Free Schools	-	134	-
Totals Available	\$16,671	\$14,548	\$17,444
Balance available in subsequent years	-134	-	-
TOTALS, EXPENDITURES	\$16,537	\$14,548	\$17,444
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$31,541,308	\$40,606,706	-
2014-15 State School Fund Adjustment	-	-6,351,133	-
Prior Year Balances Available:			
Education Code Section 14002	-	-	40,606,715
2015-16 State School Fund Adjustment	-	-	-6,383,530
Baseline correction to 6110-602-0342	-	-	-9
TOTALS, EXPENDITURES	\$31,541,308	\$34,255,573	\$34,223,176
Less funding provided by General Fund	-31,472,231	-34,187,620	-34,156,975
NET TOTALS, EXPENDITURES	\$69,077	\$67,953	\$66,201
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
140 Budget Act appropriation	\$263	\$263	-
Totals Available	\$263	\$263	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$262	\$263	\$-
Less funding provided by General Fund	-1,240	-	-
NET TOTALS, EXPENDITURES	\$-978	\$263	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5	\$569	-	-
TOTALS, EXPENDITURES	\$569	\$-	\$-
Less funding provided by General Fund	-	-10,000	-
NET TOTALS, EXPENDITURES	\$569	\$-10,000	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$1,176,935	\$1,054,292	-
Lottery Adjustment	-	13,463	-
Prior Year Balances Available:			
Government Code Section 8880.5	-	-	1,054,292
Lottery Adjustment	-	-	13,463
TOTALS, EXPENDITURES	\$1,176,935	\$1,067,755	\$1,067,755
0890 Federal Trust Fund			
APPROPRIATIONS			
112 Budget Act appropriation (Public Charter Schools)	\$41,633	\$60,228	\$60,228
113 Budget Act appropriation (Student Assessment Program)	23,974	22,682	21,626
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,361	1,359	1,359
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	271,654	276,088	271,788
134 Budget Act appropriation (Title I School Improvement)	1,609,137	1,810,303	1,729,743
136 Budget Act appropriation (ESEA-Title I)	6,990	7,196	7,196

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,204	1,200	1,167
156 Budget Act appropriation (Adult Education)	85,804	92,523	82,023
161 Budget Act appropriation (Special Education)	1,159,323	1,210,078	1,205,416
Increase Newborn Hearing Grant per Control Section 8.5	-	10	-
166 Budget Act appropriation (Vocational Education)	108,398	118,731	112,433
183 Budget Act appropriation (Drug-free Schools and Communities Program)	9,532	654	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	16,564	19,490	17,490
194 Budget Act appropriation (Child Development)	570,022	580,056	565,154
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	251,250	251,715	250,620
197 Budget Act appropriation (21st Century Community Learning Centers)	121,556	158,324	121,695
200 Budget Act appropriation (Race to the Top Early Learning Challenge)	18,302	22,799	12,140
201 Budget Act appropriation (Child Nutrition)	2,298,364	2,801,432	2,798,381
Augment National School Lunch Program Equipment Assistance Grant.	-	1,495	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	10,757	12,725	12,113
TOTALS, EXPENDITURES	\$6,605,825	\$7,449,088	\$7,270,572
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (e) (UI Admin)	-	\$1,714	\$1,714
TOTALS, EXPENDITURES	\$-	\$1,714	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$2,546	-	-
TOTALS, EXPENDITURES	\$2,546	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$13,520,605	\$13,765,352	\$15,639,479
School District Local Property Tax Adjustment	-118,021	110,613	-
County Offices Local Revenue	500,428	516,780	597,618
School District Local Property Tax Adjustment	8,763	13,048	-
Special Education Local Revenue	451,818	465,930	511,868
School District Local Property Tax Adjustment	-9,520	-7,395	-
TOTALS, EXPENDITURES	\$14,354,073	\$14,864,328	\$16,748,965
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$42,501	\$43,969	\$28,069
TOTALS, EXPENDITURES	\$42,501	\$43,969	\$28,069
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,283,969	\$6,635,159	\$7,697,610
2014-15 District and COE General Fund Transfer to Education Protection Account Adjustment	-	402,961	-
TOTALS, EXPENDITURES	\$6,283,969	\$7,038,120	\$7,697,610
Less funding provided by General Fund	-6,284,237	-7,038,120	-7,697,610
NET TOTALS, EXPENDITURES	\$-268	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Fund)	-	\$530	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-	-530	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$381,000	\$279,000	\$320,096
Prior Year Balances Available:			
Item 6110-139-8080, Budget Act of 2013	-	226,095	-
Totals Available	\$381,000	\$505,095	\$320,096
Balance available in subsequent years	-226,095	-	-
TOTALS, EXPENDITURES	\$154,905	\$505,095	\$320,096
Less funding provided by General Fund	-389,000	-287,000	-328,438
Less funding provided by General Fund	-25,000	-28,000	-
NET TOTALS, EXPENDITURES	\$-259,095	\$190,095	\$-8,342
Total Expenditures, All Funds, (Local Assistance)	\$60,907,188	\$66,942,384	\$68,040,147
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,225,267	\$67,309,864	\$68,395,679

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	\$100	\$100	\$100
Adjusted Beginning Balance	\$100	\$100	\$100
Total Resources	\$100	\$100	\$100
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	100	-	-
Expenditure Adjustments:			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-100	-	-
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$4,765	\$4,804	\$4,802
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	\$4,745	\$4,804	\$4,802
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	31,226	30,206	29,291
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	-3,800	-9,800	-9,800
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to General Fund per C.S. 24.10	-7,636	-71	-
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Peace Officers' Training Fund (0268) per C.S. 24.10.	-14,000	-14,000	-14,000
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Victim Witness Assistance Fund (0425) per C.S. 24.10.	-4,121	-4,121	-4,121

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6100 Department of Education - Continued

	2013-14*	2014-15*	2015-16*
Revenue Transfer from Drivers Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311) per C.S. 24.10	-	-500	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,669</u>	<u>\$1,714</u>	<u>\$1,370</u>
Total Resources	\$6,414	\$6,518	\$6,172
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
6100 Department of Education (State Operations)	1,600	1,715	1,737
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>1</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,610</u>	<u>\$1,716</u>	<u>\$1,740</u>
FUND BALANCE	\$4,804	\$4,802	\$4,432
Reserve for economic uncertainties	4,804	4,802	4,432
0342 State School Fund ^s			
BEGINNING BALANCE	\$19,849	\$15,663	\$15,663
Prior Year Adjustments	<u>-2,857</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,992	\$15,663	\$15,663
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	<u>79,945</u>	<u>79,945</u>	<u>77,883</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$79,945</u>	<u>\$79,945</u>	<u>\$77,883</u>
Total Resources	\$96,937	\$95,608	\$93,546
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	31,541,308	34,255,573	34,223,176
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,415,342	3,721,196	4,074,004
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-31,472,231	-34,187,620	-34,156,975
Less funding provided by the General Fund (Local Assistance)	<u>-3,403,145</u>	<u>-3,709,204</u>	<u>-4,062,322</u>
Total Expenditures and Expenditure Adjustments	<u>\$81,274</u>	<u>\$79,945</u>	<u>\$77,883</u>
FUND BALANCE	\$15,663	\$15,663	\$15,663
Reserve for economic uncertainties	15,663	15,663	15,663
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$617	\$1,593	\$1,330
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$615</u>	<u>\$1,593</u>	<u>\$1,330</u>
Total Resources	\$615	\$1,593	\$1,330
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	262	263	-
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	<u>-1,240</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$978</u>	<u>\$263</u>	<u>-</u>
FUND BALANCE	\$1,593	\$1,330	\$1,330
Reserve for economic uncertainties	1,593	1,330	1,330
3170 Heritage Enrichment Resource Fund ^s			
BEGINNING BALANCE	\$85	\$113	\$138
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>

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6100 Department of Education - Continued

	2013-14*	2014-15*	2015-16*
Adjusted Beginning Balance	\$83	\$113	\$138
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	74	74	74
Total Revenues, Transfers, and Other Adjustments	\$74	\$74	\$74
Total Resources	\$157	\$187	\$212
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	44	49	46
Total Expenditures and Expenditure Adjustments	\$44	\$49	\$46
FUND BALANCE	\$113	\$138	\$166
Reserve for economic uncertainties	113	138	166
3207 Education Protection Account [§]			
BEGINNING BALANCE	-	\$269	\$269
Adjusted Beginning Balance	-	\$269	\$269
Total Resources	-	\$269	\$269
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	\$6,283,969	7,038,120	7,697,610
6870 Board of Governors of the California Community Colleges (Local Assistance)	776,704	870,000	952,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-6,284,237	-7,038,120	-7,697,610
Less funding provided by General Fund (Local Assistance)	-776,704	-870,000	-952,000
Total Expenditures and Expenditure Adjustments	\$-269	-	-
FUND BALANCE	\$269	\$269	\$269
Reserve for economic uncertainties	269	269	269
8080 Clean Energy Job Creation Fund [§]			
BEGINNING BALANCE	-	\$227,093	\$949
Adjusted Beginning Balance	-	\$227,093	\$949
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Clean Energy Job Creation Fund (8080) to State Energy Conservation Assistance Account (0033) per Chapter 29, Statutes of 2013.	\$-28,000	-28,000	-
Total Revenues, Transfers, and Other Adjustments	\$-28,000	\$-28,000	-
Total Resources	\$-28,000	\$199,093	\$949
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3340 California Conservation Corps (State Operations)	4,050	5,000	5,342
6100 Department of Education (Local Assistance)	154,905	505,095	320,096
6870 Board of Governors of the California Community Colleges (Local Assistance)	47,000	37,500	39,562
7120 California Workforce Investment Board (State Operations)	2,951	3,049	3,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-389,000	-287,000	-328,438
Less funding provided by General Fund (Local Assistance)	-25,000	-28,000	-
Less funding provided by General Fund (Local Assistance)	-47,000	-37,500	-39,562
Less funding provided by General Fund (Local Assistance)	-3,000	-	-
Total Expenditures and Expenditure Adjustments	\$-255,093	\$198,145	-

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6100 Department of Education - Continued

	2013-14*	2014-15*	2015-16*
FUND BALANCE	\$227,093	\$949	\$949
Reserve for economic uncertainties	227,093	949	949

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	2,269.3	2,561.3	2,558.8	\$150,041	\$166,392	\$166,269
Salary and Other Adjustments	0.6	-5.4	-9.4	-	1,642	4,013
Proposed New Positions						
Distinguished After School Health Program						
Educ Programs Consultant (Limited Term 06-30-2017)	-	-	0.5	-	-	40
Sr Programmer Analyst (Spec) (Limited Term 06-30-2016)	-	-	1.0	-	-	79
TOTALS, PROPOSED NEW POSTIONS	-	-	1.5	\$-	\$-	\$119
Totals, Adjustments	0.6	-5.4	-7.9	\$-	\$1,642	\$4,487
TOTALS, SALARIES AND WAGES	2,269.9	2,555.9	2,550.9	\$150,041	\$168,034	\$170,756

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,035,000 gross square feet on 167.29 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired, or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles; the centers address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
5230	CAPITAL OUTLAY Projects				
0000405	Academic Support Cores, Bus Loop and Renovation		990 ^{CEn}	179 ^{CEn}	-
0000406	Career and Technical Education Complex and Service Yard		-	1,501 ^{CEn}	-
0000408	Kitchen and Dining Hall Renovation		-	955 ^{CEn}	-
0000409	New Gym and Pool Center		600 ^{WCEn}	26,208 ^{CEn}	-
0000720	Fremont School for the Deaf: Middle School Activity Center		-	-	1,749 ^{WCG}
	Totals, Projects		\$1,590	\$28,843	\$1,749
TOTALS, EXPENDITURES, ALL PROJECTS			\$1,590	\$28,843	\$1,749

FUNDING		2013-14*	2014-15*	2015-16*	
0001	General Fund		\$-	\$-	\$1,749
0660	Public Buildings Construction Fund		1,590	28,843	-
TOTALS, EXPENDITURES, ALL FUNDS			\$1,590	\$28,843	\$1,749

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				

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6100 Department of Education - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
301 Budget Act appropriation	-	-	\$1,749
TOTALS, EXPENDITURES	\$-	\$-	\$1,749
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010 and 2011	110	-	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010, and 2011	-	110	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	22,217	-	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010, and 2011	-	21,617	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	1,391	1,391	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	955	-	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010, and 2011	-	955	-
Item 6110-301-0660, Budget Act of 2012	5,760	4,770	-
Totals Available	\$30,433	\$28,843	\$-
Balance available in subsequent years	-28,843	-	-
TOTALS, EXPENDITURES	\$1,590	\$28,843	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$1,590	\$28,843	\$1,749

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