

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 6.2 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5200 Instruction	875.7	880.9	874.6	\$58,200,927	\$63,274,978	\$66,338,860
5205 Instructional Support	721.0	692.3	692.6	2,154,274	1,583,729	1,165,918
5210 Special Programs	405.3	396.3	397.2	5,359,117	6,027,526	6,164,121
5220 State Board of Education	9.7	9.7	9.8	2,188	2,549	2,543
5240 State-Mandated Local Programs	-	-	-	3,992,688	584,466	359,894
9900100 Administration	244.4	275.5	275.5	26,820	37,430	37,416
9900200 Administration - Distributed	-	-	-	-26,820	-37,430	-37,416
9990 Unscheduled Items of Appropriation	-	-	-	59,230	707,721	399,300
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,256.1	2,254.7	2,249.7	\$69,768,424	\$72,180,969	\$74,430,636
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$1,448,746	\$1,256,238	\$1,201,387
0001 General Fund, Proposition 98				44,836,830	44,151,136	45,386,216
0140 California Environmental License Plate Fund				403	410	410
0178 Driver Training Penalty Assessment Fund				1,616	1,772	1,760
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				14,975	17,204	18,641
0342 State School Fund				61,805	44,278	44,220
0349 Educational Telecommunication Fund				263	-	-
0620 Child Care Facilities Revolving Fund				-9,459	-	-
0687 Donated Food Revolving Fund				5,299	6,748	6,843
0814 California State Lottery Education Fund				1,074,343	1,148,582	1,148,582
0890 Federal Trust Fund				7,084,438	7,387,314	7,574,202
0942 Special Deposit Fund				1,859	2,548	2,550
0955 State Instructional Materials Fund				6	-	-
0986 Local Property Tax Revenues				15,452,078	17,297,038	18,577,025
0995 Reimbursements				58,659	478,426	474,063
3085 Mental Health Services Fund				126	149	137
3170 Heritage Enrichment Resource Fund				23	46	46
3207 Education Protection Account				186	-	-
6036 2002 State School Facilities Fund				30	30	30

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6100 Department of Education - Continued

FUNDING	2014-15*	2015-16*	2016-17*
6044 2004 State School Facilities Fund	539	815	813
6057 2006 State School Facilities Fund	1,679	2,127	2,121
8077 California YMCA Youth and Government Fund	100	150	-
8080 Clean Energy Job Creation Fund	<u>-266,120</u>	<u>385,958</u>	<u>-8,410</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$69,768,424	\$72,180,969	\$74,430,636

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 \$2.9 billion Proposition 98 General Fund for continued implementation of the Local Control Funding Formula.
- An increase of \$200 million one-time Proposition 98 General Fund for grants to school districts and charter schools serving high school students to provide additional services that support access and successful transition to higher education.
- An increase of \$24 million one-time Proposition 98 General Fund for the California Collaborative for Educational Excellence.
- An increase of \$20 million one-time Proposition 98 General Fund to support operational startup costs for new charter schools.
- An increase of \$20 million one-time Proposition 98 General Fund to allow local educational agencies to provide services that assist and encourage multi-tiered systems of supports.
- An increase of \$18 million one-time Proposition 98 General Fund for truancy and dropout prevention grants, consistent with Proposition 47, the Safe Neighborhoods and School Act.
- An increase of \$9.5 million one-time Proposition 98 General Fund to create a grant program to improve access to safe drinking water for schools located in isolated and economically disadvantaged areas. The program will be developed and administered by the Water Resources Control Board in consultation with the State Department of Education.
- An increase of \$1.3 billion one-time Proposition 98 General Fund to reimburse K-12 local educational agencies for the costs of state-mandated programs as well as provide discretionary funding for local needs and priorities.
- An increase of \$67.6 million General Fund (\$43.7 million Proposition 98, \$23.9 million non-Proposition 98) to provide a 10-percent increase to the reimbursement rate for State Preschool and other direct contracted child care and development providers.
- An increase of \$69.9 million General Fund to increase the maximum reimbursement ceiling for voucher based child care providers and to increase the rate for license exempt providers.
- An increase of \$7.8 million Proposition 98 to provide access to full day State Preschool for an additional 2,959 children.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2016-17 District LCFF Transition Funding	\$-	\$-	-	\$2,941,980	\$-	-
• Proposition 98 Reappropriation for Mandate Claim Reimbursement	-	-	-	128,707	-	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Proposition 39 Allocation for Energy Efficiency Grants	-	-	-	85,447	-	-
• LCFF Transition Funding Filled by Local Revenues	-	-	-	73,839	-	-
• Adjust Funding for the Career Technical Education Incentive Grant Program	-52,162	-	-	52,162	-	-
• Increase the Standard Reimbursement Rate: State Preschool	-	-	-	43,668	-	-
• Update the Child Care Regional Market Reimbursement Rate	-	-	-	28,456	-	-
• Increase the Standard Reimbursement Rate: Child Care Programs	-	-	-	23,934	-	-
• Reflect Ongoing Funding for Adults in Correctional Facilities	-	-	-	15,096	-	-
• Provide a Limited-Term Hold Harmless for the Regional Market Rate Update	-	-	-	13,743	-	-
• Proposition 98 Reversion Account for Mandate Claim Reimbursements	-	-	-	12,377	-	-
• Increase the License-Exempt Child Care Provider Rate	-	-	-	8,291	-	-
• Add Full-Day State Preschool Slots	-	-	-	7,838	-	-
• Proposition 98 Reappropriation for the California Collaborative for Educational Excellence	-	-	-	5,600	-	-
• Proposition 98 Reappropriation for California Assessment of Student Performance and Progress	-	-	-	5,039	-	-
• Add Funding for K-12 HSN	-	-	-	4,500	-	-
• Support for the Exploratorium	-	-	-	3,500	-	-
• Adjust Funding for College Planning Website and Services	-	-	-	2,000	-	-
• Proposition 98 Reappropriation for the Child Care Apprenticeship Pilot Program	-	-	-	1,400	-	-
• Add Funding for Rubric Development and School Accountability Report Card	-	-	-	500	-	-
• Add Funding for Truancy and Dropout Prevention Grant Administration	-	-	-	493	-	-
• Add Limited-Term Funding for English Learner Program Monitoring and Technical Assistance	-	-	-	423	-	-
• Add Funding for the Instructional Quality Commission	-	-	-	362	-	-
• Proposition 98 Reappropriation for California Career Pathways Trust Technical Assistance	-	-	-	300	-	-
• New Resource Tools for Educating Students Who are Deaf and Hard-of-Hearing (SB 210)	-	-	-	254	-	-
• Add Funding to Support Development, Implementation, and Maintenance of the State and Federal Accountability Systems	-	-	-	251	-	-
• Limited-Term State Operations Support for State Preschool Slots Added in the 2015-16 Budget Act	-	-	-	248	-	-
• New Guidelines for Identifying and Educating Pupils with Dyslexia (AB 1369)	-	-	-	207	-	-
• Support for Reviewing Various Uniform Complaint Procedure (UCP) Appeals	-	-	-	200	-	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Funding for Full and Part-Day Kindergarten Program Study	-	-	-	150	-	-
• Add One-Time Reappropriation for Sex Abuse/Sex Trafficking Prevention Expert	-135	-	-	135	-	-
• Add Funding for Educator Effectiveness Technical Support and Expenditure Report	-	-	-	54	-	-
• Charter School Startup Grant Workload	-	-	-	50	-	-
• Add One-Time Funding for Child Abuse Prevention Best Practices (AB 1058)	-	-	-	30	-	-
• Add Funding for Homeless Youth Assessment Fee Waiver Program (SB 252)	-	-	-	25	-	-
• Adjust Federal Funds for the Basic Elementary and Secondary Education Act	-	-	-	-	138,855	-
• Adjust Federal Child Care and Development Fund One-Time Carryover	-	-	-	-	50,551	-
• Adjust Federal Funds for the Individuals With Disabilities Education Act	-	-	-	-	36,368	-
• Carryover Federal Funds for the Public Charter Schools Program	-	-	-	-	34,541	-
• Adjust Federal Child Care and Development Fund Base Grant	-	-	-	-	31,419	-
• Add Reimbursements for the Career Technical Education Pathways Program	-	-	-	-	15,360	-
• Adjust Federal Funds for the Migrant Education Program	-	-	-	-	14,301	-
• Adjust Federal Funds for the Vocational Education Program	-	-	-	-	10,977	-
• Adjust Federal Funds for the Adult Education Program	-	-	-	-	8,790	-
• Federal 21st Century Community Learning Centers Base Grant Adjustments	-	-	-	-	8,376	-
• One-Time Federal Child Care and Development Fund Quality Carryover	-	-	-	-	5,712	-
• Adjust Federal Funds for the English Language Acquisition Program	-	-	-	-	5,112	-
• Carryover Federal Funds for the Individuals with Disabilities Education Act	-	-	-	-	5,000	-
• Adjust Federal Funds for the Early Head Start - Child Care Partnership Program	-	-	-	-	3,752	-
• Add Funding for National School Lunch Program Equipment Assistance Grants	-	-	-	-	3,746	-
• Adjustments to Align to Federal Student Assessment Costs	-	-	-	-	3,529	-
• Adjust Federal Funds for the Mathematics and Science Partnerships Program	-	-	-	-	3,000	-
• Adjust Federal Funds for the 21st Century Community Learning Centers Program	-	-	-	-	2,750	-
• Adjust Federal Funds for Office of Administration Hearings Contract Costs for Special Education	-	-	-	-	2,653	-
• Adjust Federal Funds for the Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	1,832	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Federal Funds for the School Improvement Grant Program	-	-	-	-	1,630	-
• Enhanced Assessment Grant Funding for Career and College Indices	-	-	-	-	1,574	-
• Adjust Federal Funds for the Advanced Placement Fee Waiver Program	-	-	-	-	1,563	-
• Add Funding for Professional Development Video Series	-	-	-	-	1,246	-
• Add One-Time Carryover for the Project AWARE Grant Program	-	-	-	-	975	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program	-	-	-	-	810	-
• Carryover Federal Funds for the State Improvement Grant Program	-	-	-	-	415	-
• Add Federal Funds for Administrative Reviews of At-Risk After School Meals Program	-	-	-	-	194	-
• Adjust Federal Funds for Student Assessment Program	-	-	-	-	153	-
• Adjust Federal Funds for the Rural and Low Income Schools Program	-	-	-	-	131	-
• Title II Carryover for Private Schools Professional Development	-	-	-	-	126	-
• Add Limited-Term Federal Funds for Child and Adult Care Food Program Technical Assistance	-	-	-	-	100	-
• Carryover Federal Funds for the Newborn Hearing Screening Program	-	-	-	-	25	-
• Add Funding for Mandate Claim Reimbursement	309,868	-	-	-	-	-
• Add Funding for School Breakfast Start-up Grants	2,000	-	-	-	-	-
• Add Funding for the California Collaborative for Educational Excellence	24,000	-	-	-	-	-
• Revert Funding for Standardized Account Code Structure	-3,600	-	-	-	-	-
• Revert Funding Provided for Cruz v. California Legal Costs	-2,927	-	-	-	-	-
• Revert Savings for Standardized Account Code Structure System Project	-2,500	-	-	-	-	-
• Revert Savings for Standardized Account Code Structure System Project	-1,100	-	-	-	-	-
• Special Education Property Tax Backfill in 2015-16	27,429	-	-	-	-	-
• Transfer the Commodity Supplemental Food Program to Department of Social Services (State Operations)	-	-	-	-	-108	-1.0
• Adjust Federal Funds for the Neglected and Delinquent Children Program	-	-	-	-	-353	-
• Transfer the Commodity Supplemental Food Program to Department of Social Services (Local Assistance)	-	-	-	-	-4,541	-
• Adjust Federal Funds for the Improving Teacher Quality Local Grant Program	-	-	-	-	-4,837	-
• Adjust Federal Funds for the Migrant Education State Level Activities	-	-	-	-	-7,020	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Federal Funds for the Local Educational Agency Corrective Action Program	-	-	-	-	-28,000	-
• Adjust General Fund for Student Assessment Program	-	-	-	-153	-	-
• Adjust CalWORKs Stages 2 and 3 Child Care Estimates	-	-	-	-7,935	-	-
• Adjustments to Align to Student Assessment Costs	-	-	-	-16,085	-	-
• Decrease General Fund to Reflect Increased Federal Child Care and Development Fund Base Grant	-	-	-	-22,267	-	-
• Reduce Funding for the Early Education Program for Individuals with Exceptional Needs	-	-	-	-30,000	-	-
• Adjust General Fund to Reflect One-Time Carryover of Federal Child Care and Development Fund	-	-	-	-50,551	-	-
Totals, Workload Budget Change Proposals	\$300,873	\$-	-	\$3,334,268	\$350,707	-1.0
Other Workload Budget Adjustments						
• District LCFF Transition Funding Shift to Floor Adjustment	\$-	\$-	-	\$5,994,417	\$-	-
• District LCFF Education Protection Account Offset Adjustment	68,151	-	-	429,559	-	-
• County Office of Education LCFF Funding Shift to Base	-	-	-	362,842	-	-
• Add Funding for Career Technical Education Incentive Grant Program	-	-	-	300,000	-	-
• District LCFF Floor Growth Adjustment	113,201	-	-	100,929	-	-
• Full-Year Cost of 5,830 Full-Day Local Educational Agency State Preschool Slots (2015 Budget Act)	-	-	-	28,369	-	-
• Backfill One-Time Federal Child Care and Development Fund Prior Year Carryover	-	-	-	18,469	-	-
• District LCFF Former Categoricals Adjustment	15,451	-	-	15,450	-	-
• County Office of Education Minimum State Aid Adjustment	15,123	-	-	15,123	-	-
• Expenditure by Category Redistribution	13,743	13,257	-	12,518	11,482	-
• County Office Education Protection Account Offset Adjustment	6,408	-	-	10,088	-	-
• Full-Year Cost of 4.5 Percent Regional Market Rate Ceiling Increase (2015 Budget Act)	-	-	-	9,875	-	-
• District LCFF Additional Funding Adjustment	2,204	-	-	9,846	-	-
• Proposition 47-General Fund Transfer	-	-	-	9,369	-	-
• County Office of Education Local Revenue Adjustment	47,775	-	-	6,785	-	-
• True-Up 2015 Budget Act Shift of Local Educational Agency Wraparound Care Funding for Full-Day State Preschool to Proposition 98 (Proposition 98 Adjustment)	-	-	-	6,500	-	-
• Full-Year Cost of 5 Percent Rate Increase for License-Exempt Providers (2015 Budget Act)	-	-	-	3,578	-	-
• Full-Year Cost of 1,200 Non-Local Educational Agency Wraparound Slots for Full-Day State Preschool (2015 Budget Act)	-	-	-	3,471	-	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Full-Year Cost of 1,200 Non-Local Educational Agency Part-Day State Preschool Slots (2015 Budget Act)	-	-	-	2,507	-	-
• Growth Adjustment for State Preschool Programs	-	-	-	1,199	-	-
• Growth Adjustment for Child Care Programs	-	-	-	951	-	-
• Total K-12 District Local Property Tax Revenue Offset Adjustment	-	498,329	-	-	1,855,357	-
• State School Fund Adjustment	-	-355,698	-	-	1,764,050	-
• Education Protection Account Offset Adjustment	-	82,533	-	-	447,622	-
• Add Reimbursement Funding for the Adult Education Block Grant	-	407,268	-	-	407,268	-
• Total County Office of Education Local Property Tax Offset Adjustment	-	-2,063	-	-	44,495	-
• Total Special Education Local Property Tax Revenue Offset Adjustment	-	-27,429	-	-	11,102	-
• Second Year of Federal Early Head Start - Child Care Partnership Grant Funding	-	-	-	-	4,428	-
• Restore Federal Funds for Special Education Local Assistance (Redirected to State Operations to Reflect Office of Administrative Hearings Caseload)	-	-	-	-	1,890	-
• Increase District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	1,135	-
• Increase County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	378	-
• Provide One-Time Reimbursement Funding for the Career Technical Education Initiative Program (SB 1070)	-	15,360	-	-	-	-
• Reflect Reimbursement Funding for Donated Food Program	-	13	-	-	-	-
• Reflect California Conservation Corp. Employee Compensation Adjustments for Clean Energy Job Creation Fund	-	-	-	-	-68	-
• Remove One-Time Federal Funds Carryover for the Rural and Low-Income Schools Program	-	-	-	-	-68	-
• Tenant Rent Adjustment (Reimbursements)	-	-11	-	-	-68	-
• Remove One-Time Federal Funds Carryover for the Preschool Grant Program	-	-	-	-	-91	-
• Remove One-Time Federal Carryover for the Mathematics and Science Partnership Program	-	-	-	-	-112	-
• Remove Funding for California YMCA Youth and Government Program	-	-	-	-	-150	-
• Remove Limited-Term Funding for Child and Adult Care Food Program Technical Assistance	-	-	-	-	-174	-
• Remove One-Time Resource and Referral Agency Data Efficiency Funding	-	-	-	-	-300	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Initiative Program	-	-	-	-	-310	-
• Remove One-Time Federal Funds Carryover for State Improvement Grant for Special Education	-	-	-	-	-392	-
• Remove One-Time Federal Funds for Migrant Education Program Review	-	-	-	-	-500	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove One-Time Funding for Charter School Technical Assistance Contracts	-	-	-	-	-537	-
• Remove One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program	-	-	-	-	-573	-
• Remove First Year of Federal Early Head Start - Child Care Partnership Grant Funding (State Operations)	-	-	-	-	-916	-
• Remove First Year of Federal Early Head Start - Child Care Partnership Grant Funding (Local Assistance)	-	-	-	-	-1,522	-
• Remove One-Time Special Education Funds (State Operations)	-	-	-	-	-1,890	-
• Remove Federal Funds for Safe and Supportive Schools Grants	-	-	-	-	-2,000	-
• Remove One-Time Federal Funds for Child Nutrition Program Training and Oversight	-	-	-	-	-2,091	-
• Remove One-Time Federal Funds Carryover for School Improvement Grant	-	-	-	-	-2,835	-
• Remove One-Time Federal Child Care and Development Fund Quality Carryover	-	-	-	-	-2,892	-
• Remove One-Time Federal Funds Carryover for the English Language Acquisition Program	-	-	-	-	-3,024	-
• Remove One-Time Federal Funds for Child Nutrition Program Equipment Grants	-	-	-	-	-3,096	-
• Closeout of Federal Race to the Top - Early Learning Challenge Grant (State Operations)	-	-	-	-	-3,432	-1.5
• Remove One-Time Federal Funds Carryover for Basic Elementary and Secondary Education Act Program	-	-	-	-	-4,000	-
• Remove Federal Funding for Standardized Account Code Structure System Replacement Project	-	-	-	-	-5,000	-
• Remove One-Time Federal Adult Education Program Carryover	-	-	-	-	-5,000	-
• Remove One-Time Federal Funds Carryover for Vocational Education Program	-	-	-	-	-8,413	-
• Remove Prior Year 21st Century Community Learning Centers Carryover Funding	-	-	-	-	-9,896	-
• Remove One-Time Federal Funds Carryover for the Migrant Education Program	-	-	-	-	-10,073	-
• Closeout of Federal Race to the Top - Early Learning Challenge Grant (Local Assistance)	-	-	-	-	-13,239	-
• Remove One-Time Reimbursement Authority for Career Technical Education Initiative Program	-	-	-	-	-15,360	-
• Remove One-Time Federal Child Care and Development Fund Prior Year Carryover	-	-	-	-	-18,469	-
• Total County Office of Education Local Property Tax Revenue Offset Adjustment	-	-41,221	-	-	-41,503	-
• Remove Public Charter Schools Grant Program Carryover	-	-	-	-	-59,369	-
• Adjustment to State School Fund	-	333,775	-	-	-1,786,040	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove One-Time Funding for Bullying Prevention Training	-	-	-	-43	-	-
• Remove One-Time Funding for Independent Project Oversight of SBHTS	-	-	-	-85	-	-
• Remove One-Time Funding for Civil Rights Complaints Management Backlog	-	-	-	-100	-	-
• Remove Limited-Term Position for the Distinguished After School Health Recognition Program	-	-	-	-118	-	-1.0
• Remove Limited-Term Position for Matching Foster Youth Data	-	-	-	-120	-	-1.0
• Remove One-Time Funding for Inclusion of Sex Trafficking and Abuse Prevention in the Health Framework	-	-	-	-135	-	-
• Remove One-Time Funding for Workgroup Study on Juvenile Court Schools Transfers	-	-	-	-137	-	-
• Tenant Rent Adjustment	-34	-126	-	-244	-814	-
• Remove One-Time Funding for Instructional Quality Commission	-	-	-	-274	-	-
• Remove Limited-Term Positions for California Career Pathways Trust	-	-	-	-347	-	-3.0
• Growth Adjustment for Early Education Program for Individuals with Exceptional Needs	-	-	-	-443	-	-
• Remove One-Time Funding for Kindergarten Program Implementation Report	-	-	-	-550	-	-
• Adjust Mandate Block Grant to Reflect Estimated Average Daily Attendance	-	-	-	-698	-	-
• Remove Federal Funds Backfill for Special Education (State Operations)	-	-	-	-1,962	-	-
• Remove Funding for Standardized Account Code Structure System Replacement Project Funding	-	-	-	-3,600	-	-
• Remove One-Time Funding for Legal Fees in the Cruz v. State of California Litigation	-	-	-	-3,675	-	-
• Growth Adjustment for Child Nutrition Program	-	-	-	-3,708	-	-
• Reflect Costs of Adjustments to Prior Year Base for Three Special Education Programs	-	-	-	-4,120	-	-
• True-Up 2015 Budget Act Shift of Local Educational Agency Wraparound Care Funding for Full-Day State Preschool to Proposition 98 (Non-Proposition 98 Adjustment)	-	-	-	-6,500	-	-
• Property Tax Offset for Special Education Programs for Exceptional Children	-	-	-	-7,314	-	-
• Growth Adjustment for Special Education Program for Individuals with Exceptional Needs	-	-	-	-18,306	-	-
• Remove One-Time Funding for Infant and Toddler Quality Rating and Improvement System	-	-	-	-24,163	-	-
• Remove One-Time Funding for Mandate Claim Reimbursement	-	-	-	-30,875	-	-
• District LCFF Minimum State Aid Adjustment	-35,707	-	-	-35,707	-	-
• County Office of Education LCFF Growth Adjustment	-34,750	-	-	-35,746	-	-
• Remove One-Time Funding for Network Connectivity Infrastructure Grant Program	-	-	-	-50,000	-	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Funding for the Career Technical Education Incentive Grant Program	60,000	-	-	-60,000	-	-
• Charter School LCFF Growth Adjustment	-102,599	-	-	-103,196	-	-
• County Office of Education LCFF Funding Shift	-	-	-	-362,842	-	-
• Education Protection Account Revenue Adjustment	-82,533	-82,533	-	-447,622	-447,622	-
• District LCFF Property Tax Adjustment	-433,428	-	-	-1,665,785	-	-
• District LCFF Transition Funding Zero Base Adjustment	-	-	-	-5,994,417	-	-
• Miscellaneous Baseline Adjustments	52	78,475	-	15,022	137,801	2.5
• Salary Adjustments	2,072	1,973	-	2,072	1,973	-
• Benefit Adjustments	1,237	1,134	-	1,635	1,482	-
• Lease Revenue Debt Service Adjustment	-33	-	-	1,500	-1	-
• Retirement Rate Adjustments	732	687	-	732	687	-
• SWCAP	-	-	-	-	631	-
• Carryover/Reappropriation	-	395,049	-	-	-	-
• Pro Rata	-	-	-	-	-21	-
• Budget Position Transparency	-13,743	-13,257	-298.2	-12,518	-11,482	-297.2
Totals, Other Workload Budget Adjustments	-\$356,678	\$1,305,515	-298.2	-\$1,512,544	\$2,228,438	-301.2
Totals, Workload Budget Adjustments	-\$55,805	\$1,305,515	-298.2	\$1,821,724	\$2,579,145	-302.2
Policy Adjustments						
• Adjust Federal Funds for the Mathematics Readiness Challenge	\$-	\$-	-	\$-	\$6,273	-
• Add Funding for College Readiness Block Grant	200,000	-	-	-	-	-
• Add Funding for Special Olympics Unified Strategy for Schools	1,000	-	-	-	-	-
• Add Funding for Truancy and Dropout Prevention Grants	18,000	-	-	-	-	-
Totals, Policy Adjustments	\$219,000	\$-	-	\$-	\$6,273	-
Totals, Budget Adjustments	\$163,195	\$1,305,515	-298.2	\$1,821,724	\$2,585,418	-302.2

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:

School Apportionments:
Supplements local resources to fund general education programs.

Other Compensatory Programs:
Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, and Federal Title I.

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- or limited-English speaking adults.

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

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education - Continued

educational program composed of academic, nonacademic and extracurricular activities.

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 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:

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 and Rural and Low Income Schools Grants.

"Now is the Time" Advancing Wellness and Resilience in Education:

Provides federal funding to develop a comprehensive, coordinated, and integrated partnership with multiple service systems to help address critical mental health needs of California's kindergarten through grade twelve students.

Administrative Services to Local Educational Agencies:

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

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.

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.

Assessments:

Includes the California Assessment of Student Performance and Progress Program, which provides funding to districts for assessments, the English Language Development Test, and Advanced Placement Test Fee Waivers.

5210 - SPECIAL PROGRAMS

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 California State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three and 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. 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.

Early Head Start-Child Care Partnership:

Provides federal funding for high quality infant and toddler child care to low income families enrolled in subsidized programs administered by county offices, family child care home education networks, center-based homes, and tribal governments receiving federal Child Care and Development funds in selected northern California counties.

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.

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

6100 Department of Education - Continued

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>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$97,768	\$102,770	\$104,587
0814	California State Lottery Education Fund	56	155	155
0942	Special Deposit Fund	918	1,620	1,622
0995	Reimbursements	9,793	10,395	10,399
	Totals, State Operations	\$108,535	\$114,940	\$116,763
	Local Assistance:			
0001	General Fund	\$38,144,410	\$40,957,968	\$42,579,030
0342	State School Fund	61,805	44,278	44,220
0814	California State Lottery Education Fund	1,074,287	1,148,427	1,148,427
0890	Federal Trust Fund	3,333,687	3,277,925	3,439,143
0955	State Instructional Materials Fund	6	-	-
0986	Local Property Tax Revenues	15,452,078	17,297,038	18,577,025
0995	Reimbursements	25,833	434,252	434,252
3207	Education Protection Account	186	-	-
8077	California YMCA Youth and Government Fund	100	150	-
	Totals, Local Assistance	\$58,092,392	\$63,160,038	\$66,222,097
PROGRAM REQUIREMENTS				
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$42,010	\$42,023	\$43,248
0140	California Environmental License Plate Fund	43	50	50
0178	Driver Training Penalty Assessment Fund	1,616	1,772	1,760
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,015	1,182	1,097
0687	Donated Food Revolving Fund	861	-	-
0890	Federal Trust Fund	90,346	108,279	104,573
0942	Special Deposit Fund	916	928	928
0995	Reimbursements	5,748	13,788	9,749
3170	Heritage Enrichment Resource Fund	23	46	46
6036	2002 State School Facilities Fund	30	30	30
6044	2004 State School Facilities Fund	539	815	813
6057	2006 State School Facilities Fund	1,679	2,127	2,121
	Totals, State Operations	\$144,826	\$171,040	\$164,415
	Local Assistance:			
0001	General Fund	\$1,483,922	\$849,363	\$459,966
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	13,960	16,022	17,544

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6100 Department of Education - Continued

		2014-15*	2015-16*	2016-17*
0349	Educational Telecommunication Fund	263	-	-
0890	Federal Trust Fund	493,947	529,842	506,841
0995	Reimbursements	16,996	17,102	16,792
	Totals, Local Assistance	\$2,009,448	\$1,412,689	\$1,001,503
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$5,429	\$7,901	\$6,918
0687	Donated Food Revolving Fund	4,438	6,748	6,843
0890	Federal Trust Fund	59,543	60,587	57,655
0942	Special Deposit Fund	25	-	-
0995	Reimbursements	289	2,833	2,815
3085	Mental Health Services Fund	126	149	137
	Totals, State Operations	\$69,850	\$78,218	\$74,368
	Local Assistance:			
0001	General Fund	\$2,191,811	\$2,538,627	\$2,623,763
0620	Child Care Facilities Revolving Fund	-9,459	-	-
0890	Federal Trust Fund	3,106,915	3,410,681	3,465,990
	Totals, Local Assistance	\$5,289,267	\$5,949,308	\$6,089,753
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,188	\$2,493	\$2,487
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,188	\$2,549	\$2,543
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$3,992,688	\$584,466	\$359,894
	Totals, Local Assistance	\$3,992,688	\$584,466	\$359,894
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$325,350	\$321,763	\$407,710
8080	Clean Energy Job Creation Fund	-266,120	385,958	-8,410
	Totals, Local Assistance	\$59,230	\$707,721	\$399,300
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$26,820	\$37,430	\$37,416
	Totals, State Operations	\$26,820	\$37,430	\$37,416
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$26,820	-\$37,430	-\$37,416
	Totals, State Operations	-\$26,820	-\$37,430	-\$37,416
	TOTALS, EXPENDITURES			

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6100 Department of Education - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
State Operations	325,399	366,747	358,089
Local Assistance	<u>69,443,025</u>	<u>71,814,222</u>	<u>74,072,547</u>
Totals, Expenditures	\$69,768,424	\$72,180,969	\$74,430,636

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	2,555.9	2,552.9	2,551.9	\$168,435	\$174,001	\$171,122
Budget Position Transparency	-	-298.2	-297.2	-	-27,000	-24,000
Total Adjustments	<u>-299.8</u>	<u>-</u>	<u>-5.0</u>	<u>-15,738</u>	<u>4,045</u>	<u>6,499</u>
Net Totals, Salaries and Wages	2,256.1	2,254.7	2,249.7	\$152,697	\$151,046	\$153,621
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>71,012</u>	<u>79,910</u>	<u>80,935</u>
Totals, Personal Services	2,256.1	2,254.7	2,249.7	\$223,709	\$230,956	\$234,556
OPERATING EXPENSES AND EQUIPMENT				\$68,496	\$117,957	\$106,324
SPECIAL ITEMS OF EXPENSES				<u>33,194</u>	<u>17,834</u>	<u>17,209</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$325,399	\$366,747	\$358,089

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	<u>69,443,025</u>	<u>71,814,222</u>	<u>74,072,547</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$69,443,025	\$71,814,222	\$74,072,547

4 Unclassified

	Expenditures		
	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$-	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$50,557	\$52,578	-
006 Budget Act appropriation (State Special Schools)	-	-	54,307
Allocation for Employee Compensation	665	820	-
Allocation for Staff Benefits	290	471	-
Budget Position Transparency	-	-3,485	-
Expenditure by Category Redistribution	-	3,485	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	<u>1,018</u>	<u>293</u>	<u>-</u>
Totals Available	\$52,531	\$54,162	\$54,307
Unexpended balance, estimated savings	<u>-106</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$52,425	\$54,162	\$54,307
0001 General Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation (Department State Operations)	\$40,619	\$47,295	\$45,048
Allocation for Employee Compensation	424	624	-
Allocation for Staff Benefits	202	347	-
Budget Position Transparency	-	-6,201	-
Expenditure by Category Redistribution	-	6,201	-
Legal Fees for Cruz vs. State of California Lawsuit	3,375	-	-
Section 3.60 Pension Contribution Adjustment	700	218	-
Tenant Rent Adjustment	-	-30	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	9,272	11,316	12,816
Lease Revenue Debt Service Adjustment	-30	-33	-
003 Budget Act appropriation (Standardized Account Code Structure)	2,245	4,790	1,220
Allocation for Employee Compensation	15	18	-
Allocation for Staff Benefits	6	10	-
Budget Position Transparency	-	-54	-
Expenditure by Category Redistribution	-	54	-
Section 3.60 Pension Contribution Adjustment	23	6	-
Tenant Rent Adjustment	-	-1	-
005 Budget Act appropriation (State Special Schools)	34,917	36,233	37,464
Allocation for Employee Compensation	437	535	-
Allocation for Staff Benefits	213	368	-
Budget Position Transparency	-	-3,515	-
Expenditure by Category Redistribution	-	3,515	-
Section 3.60 Pension Contribution Adjustment	653	189	-
009 Budget Act appropriation (State Board of Education)	2,226	2,434	2,487
Allocation for Employee Compensation	10	32	-
Allocation for Staff Benefits	5	17	-
Budget Position Transparency	-	-149	-
Expenditure by Category Redistribution	-	149	-
Section 3.60 Pension Contribution Adjustment	39	11	-
Tenant Rent Adjustment	-	-1	-
Government Code section 7599.2(b) (transfer to Safe Neighborhoods and Schools Funds)	-	-	493
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,098	3,201	3,270
Allocation for Employee Compensation	33	43	-
Allocation for Staff Benefits	14	24	-
Budget Position Transparency	-	-339	-
Expenditure by Category Redistribution	-	339	-
Section 3.60 Pension Contribution Adjustment	52	15	-
Tenant Rent Adjustment	-	-2	-
Prior Year Balances Available:			
Item 6110-001-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Act of 2014	227	-	-
Item 6110-001-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget act of 2015	-	28	-
Item 6110-003-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Acts of 2014 and 2015	2,500	2,500	-
Item 6110-003-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget Act of 2015	-	1,100	-
Add One-Time Reappropriation for Sex Abuse/Sex Trafficking Prevention Expert	-	-	135

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$101,275	\$111,287	\$102,933
Unexpended balance, estimated savings	-2,677	-10,262	-
Balance available in subsequent years	-3,628	-	-
TOTALS, EXPENDITURES	\$94,970	\$101,025	\$102,933
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$50	\$50
Section 3.60 Pension Contribution Adjustment	1	-	-
Totals Available	\$54	\$50	\$50
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$43	\$50	\$50
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,673	\$1,737	\$1,760
Allocation for Employee Compensation	14	18	-
Allocation for Staff Benefits	6	11	-
Budget Position Transparency	-	-149	-
Expenditure by Category Redistribution	-	149	-
Section 3.60 Pension Contribution Adjustment	22	6	-
Totals Available	\$1,715	\$1,772	\$1,760
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$1,616	\$1,772	\$1,760
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,058	\$1,157	\$1,097
Allocation for Employee Compensation	11	14	-
Allocation for Staff Benefits	5	8	-
Section 3.60 Pension Contribution Adjustment	17	4	-
Tenant Rent Adjustment	-	-1	-
Totals Available	\$1,091	\$1,182	\$1,097
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$1,015	\$1,182	\$1,097
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$7,243	\$6,711	\$6,843
Allocation for Employee Compensation	50	13	-
Allocation for Staff Benefits	23	14	-
Budget Position Transparency	-	-339	-
Expenditure by Category Redistribution	-	339	-
Section 3.60 Pension Contribution Adjustment	59	10	-
Totals Available	\$7,375	\$6,748	\$6,843
Unexpended balance, estimated savings	-2,076	-	-
TOTALS, EXPENDITURES	\$5,299	\$6,748	\$6,843
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$141	\$144	\$155
Lottery Revenue Adjustments	3	11	-
Past Year Adjustments	-88	-	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$56	\$155	\$155
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$166,286	\$165,606	\$162,228
Allocation for Employee Compensation	1,357	1,768	-
Allocation for Staff Benefits	600	1,007	-
Budget Position Transparency	-	-11,887	-
Early Head Start - Child Care Partnership Grant	587	-	-
Expenditure by Category Redistribution	-	11,887	-
Past Year Adjustments	-21,564	-	-
Section 3.60 Pension Contribution Adjustment	2,097	607	-
Support for Project Advancing Wellness and Resilience in Education Grant	526	-	-
Tenant Rent Adjustment	-	-122	-
TOTALS, EXPENDITURES	\$149,889	\$168,866	\$162,228
0942 Special Deposit Fund			
APPROPRIATIONS			
Past Year Adjustments	\$25	-	-
Past Year Adjustments	19	-	-
Government Code section 16370 (Miscellaneous Education Donations and Registration)	954	954	928
Baseline Adjustment for Special Deposit Fund	-	-26	-
Past Year Adjustments	-38	-	-
Government Code section 16370 (General Education Diplomas)	1,936	1,970	1,550
Allocation for Employee Compensation	11	16	-
Allocation for Staff Benefits	5	10	-
Baseline Adjustment for Special Deposit Fund	-	-454	-
Budget Position Transparency	-	-41	-
Expenditure by Category Redistribution	-	41	-
Past Year Adjustments	-1,077	-	-
Section 3.60 Pension Contribution Adjustment	17	6	-
Education Code section 1330 (UI Administration)	86	86	72
Baseline Adjustment for Special Deposit Fund	-	-14	-
Past Year Adjustments	-79	-	-
TOTALS, EXPENDITURES	\$1,859	\$2,548	\$2,550
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,830	\$27,072	\$23,019
TOTALS, EXPENDITURES	\$15,830	\$27,072	\$23,019
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$145	\$137
Allocation for Employee Compensation	1	2	-
Allocation for Staff Benefits	1	1	-
Section 3.60 Pension Contribution Adjustment	2	1	-
Totals Available	\$135	\$149	\$137
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$126	\$149	\$137
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$49	\$46	\$46
Totals Available	\$49	\$46	\$46
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$23	\$46	\$46
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	-	-	\$493
TOTALS, EXPENDITURES	\$-	\$-	\$493
Less funding provided by General Fund	-	-	-493
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$30	\$30
TOTALS, EXPENDITURES	\$30	\$30	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$762	\$793	\$813
Allocation for Employee Compensation	10	12	-
Allocation for Staff Benefits	4	6	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Section 3.60 Pension Contribution Adjustment	16	5	-
Tenant Rent Adjustment	-	-1	-
Totals Available	\$792	\$815	\$813
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$539	\$815	\$813
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$2,070	\$2,121
Allocation for Employee Compensation	22	31	-
Allocation for Staff Benefits	10	17	-
Budget Position Transparency	-	-705	-
Expenditure by Category Redistribution	-	705	-
Past Year Adjustments	38,933	-	-
Section 3.60 Pension Contribution Adjustment	39	11	-
Tenant Rent Adjustment	-	-2	-
Totals Available	\$41,001	\$2,127	\$2,121
Unexpended balance, estimated savings	-39,322	-	-
TOTALS, EXPENDITURES	\$1,679	\$2,127	\$2,121
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)	\$325,399	\$366,747	\$358,089

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	\$5,299	\$5,299	\$5,299
111 Budget Act appropriation (Proposition 98 Transfer to Child Care Facilities Revolving Fund)	10,000	-	-
113 Budget Act appropriation (Student Assessment Program)	126,850	126,463	110,225
119 Budget Act appropriation (Foster Youth Programs)	15,224	25,379	25,379
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
150 Budget Act appropriation (American Indian Early Childhood Education Program)	544	550	550
151 Budget Act appropriation (American Indian Education Centers)	4,037	4,078	4,078
158 Budget Act appropriation (Adults in Correctional Facilities)	-	-	15,096
161 Budget Act appropriation (Special Education)	3,286,970	3,257,426	3,195,281
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
172 Budget Act appropriation (College and Career Planning Website)	-	500	2,500
182 Budget Act appropriation (K-12 High Speed Network)	8,340	50,000	4,500
196 Budget Act appropriation (State Preschool)	654,450	884,773	974,854
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	158,363	162,488	158,780
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	40	40
280 Budget Act appropriation (Career Pathways Trust)	250,000	-	-
295 Budget Act appropriation (State Mandates Reimbursements)	49	47	47
296 Budget Act appropriation (State Mandates Block Grant)	218,188	219,461	218,763
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	16,130,359	18,111,697	23,037,745
2014-15 District Apportionments Deferral Repayment	897,184	-	-
District Former Categoricals Adjustment	-253,061	-	-
District LCFF Additional Funding Adjustment	17,400	2,204	-
District LCFF Education Protection Account Offset Adjustment	-1,136,398	68,151	-
District LCFF Floor Growth Adjustment	275,259	113,201	-
District LCFF Former Categoricals Adjustment	16,009	15,451	-
District LCFF Growth Adjustment	66,364	-	-
District LCFF Local Revenue Adjustment	-134,979	-	-
District LCFF Minimum State Aid	142,430	-	-
District LCFF Minimum State Aid Adjustment	-20,474	-35,707	-
District LCFF Property Tax Adjustment	-318,218	-433,428	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	87,820	52,379	411,471
Add Funding for Special Olympics Unified Strategy for Schools	-	1,000	-
County Office Education Protection Account Offset Adjustment	287	6,408	-
County Office of Education EPA Offset Adjustment	-6,552	-	-
County Office of Education LCFF Growth	-10,166	-	-
County Office of Education LCFF Growth Adjustment	-23,581	-34,750	-
County Office of Education Local Revenue Adjustment	-3,719	47,775	-
County Office of Education Minimum State Aid Adjustment	44,958	15,123	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,635,159	7,231,248	6,783,626
EPA Revenue Adjustment	1,118,687	-	-
Education Protection Account Revenue Adjustment	-	-82,533	-
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	9,369

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Public Charter Schools	20,000	-	-
Broadband Infrastructure Improvement Grant	10,000	-	-
Add Proposition 98 General Fund for Teacher Dismissal Apportionments	30	-	-
Increase Teacher Dismissal Apportionment	20	-	-
Add One-time Proposition 98 General Fund for Educator Effectiveness	490,000	-	-
Add Funding for the California Collaborative for Educational Excellence	-	24,000	-
Education Code section 53070 (Career Technical Education Incentive Grant Program)	-	250,000	292,162
Adjust Funding for the Career Technical Education Incentive Grant Program	-	7,838	-
One-Time Funding for Career Technical Education Incentive Grant Program	150,000	-	-
Add Funding for School Breakfast Start-up Grants	-	2,000	-
Add Funding for College Readiness Block Grant	-	200,000	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,691	1,691	1,706
Loan Repayment Adjustment for Oakland USD	-	73	-
Past Year Adjustments	20	-	-
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	495	495	495
Loan Repayment Adjustment for Vallejo City USD	-	15	-
Past Year Adjustments	12	-	-
Education Code section 41329.575 (South Monterey County Joint Union High School District)	260	260	266
Loan Repayment Adjustment for South Monterey County Joint USD	-	44	-
Past Year Adjustments	28	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	279,000	313,421	398,800
Chapters 47, 49, and 97, Statutes of 2012	-145,000	-	-
Shift Basic Aid Funding Reduction into the LCFF	145,000	-	-
Public Resources Code section 26227	28,000	-	-
Add Funding for Truancy and Dropout Prevention Grants	-	18,000	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,902	546,799	546,730
Control Section 3.60: Corresponding After School Education and Safety Program Local Assistance Adjustment	-52	-15	-
Item 9800: Corresponding After School Education and Safety Program Local Assistance Adjustment	-47	-67	-
Tenant Rent Adjustment: Corresponding After School Education and Safety Program Local Assistance Adjustment	-	2	-
Provide One-time Funding for Establishing Data-driven Systems of Support	10,000	-	-
Provide One-Time Funding for the Multi-Tiered System of Supports Initiative	20,000	-	-
Pending Legislation (Evaluation Rubrics Support and Development--Proposition 98)	-	-	500
Add Funding for the Support and Development of the Evaluation Rubrics	350	-	-
Remove Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	-6,309	-	-
Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	6,309	-	-
Special Education Property Tax Backfill in 2015-16	-	27,429	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,316,482	6,263,392	6,160,196
Charter School LCFF Growth Adjustment	3,812	-102,599	-
Shift Basic Aid Reduction into the LCFF	-145,000	-	-
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	317,398	362,842	-
County Offices of Education Former Categorical Adjustment	45,444	-	-
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	4,721,970	5,994,417	-
Pending Legislation (District LCFF Transition Funding)	-	-	2,941,980

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	25,944	-	-
Add Funding for California School Information Services	5,808	-	-
Add Funding for Non-California School Information Services (CSIS) Participants	828	-	-
Add Funding for the K-12 High Speed Network	3,500	-	-
Add Funding for Standardized Account Code Structure System Replacement Project	3,000	-	-
Government Code section 17581.9 (k)	-	30,875	-
Government Code sections 17581.8 and 17581.9 (h)	287,149	-	-
Add Funding for Outstanding Proposition 98 Mandate Debt	2,748,349	-	-
Add Funding for Mandate Claim Reimbursement	-	309,868	-
Proposition 98 Funding for Mandate Claim Reimbursement	<u>635,721</u>	<u>-</u>	<u>-</u>
Totals Available	\$44,821,667	\$44,096,974	\$45,331,909
Unexpended balance, estimated savings	-34,882	-	-
Balance available in subsequent years	<u>-2,380</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44,784,405	\$44,096,974	\$45,331,909
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$822,235	\$941,630	\$940,982
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	8,000	8,342	8,410
Prior Year Balances Available:			
Item 6110-113-0001, Budget Act of 2014 as reappropriated by Item 6100-487, Budget Act of 2015 (Student Assessment Program)	-	2,380	-
Reappropriation from Proposition 98 per Item 6100-485, Budget Act of 2015	-	189,603	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	256,594	-	-
Reappropriation, Proposition 98 reversion account per Item 6100-485, Budget Act of 2015	-	17,619	-
Reappropriation, Proposition 98 reversion account per Item 6110-485, Budget Act of 2014	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 for California Assessment of Student Performance and Progress	-	-	5,039
Proposition 98 Reappropriation for California Career Pathways Trust Technical Assistance Reappropriation	-	-	300
Proposition 98 Reappropriation for Mandate Claim Reimbursement	-	-	128,707
Proposition 98 Reappropriation for the California Collaborative for Educational Excellence	-	-	5,600
Proposition 98 Reappropriation for the Child Care Apprenticeship Pilot Program	-	-	1,400
Proposition 98 Reversion Account for Mandate Claim Reimbursements	<u>-</u>	<u>-</u>	<u>12,377</u>
TOTALS, EXPENDITURES	\$1,358,137	\$1,159,574	\$1,102,815
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	<u>-2,266</u>	<u>-2,266</u>	<u>-2,266</u>
NET TOTALS, EXPENDITURES	\$1,353,776	\$1,155,213	\$1,098,454
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to various funds per Section 24.10	(\$29,184)	(\$27,921)	(\$23,481)
Adjustment to Revenue Transfer	<u>(-763)</u>	<u>(-)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,841	\$4,409
102 Budget Act appropriation (Drug Free Schools-District Grants)	11,240	11,432	13,135
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2013	-	26	-
Item 6100-102-0231, Budget Act of 2014	-	723	-
Item 6110-102-0231, Budget Act of 2012	419	-	-
Item 6110-102-0231, Budget Act of 2013	<u>26</u>	<u>-</u>	<u>-</u>
Totals Available	\$14,859	\$16,022	\$17,544
Unexpended balance, estimated savings	-150	-	-
Balance available in subsequent years	<u>-749</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,960	\$16,022	\$17,544
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$40,606,706	\$36,898,397	\$38,662,456
Past Year Adjustments	686,091	-	-
State School Fund Adjustment	<u>-6,847,450</u>	<u>-355,698</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,445,347	\$36,542,699	\$38,662,456
Less funding provided by General Fund	<u>-34,383,542</u>	<u>-36,498,421</u>	<u>-38,618,236</u>
NET TOTALS, EXPENDITURES	\$61,805	\$44,278	\$44,220
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
140 Budget Act appropriation	<u>\$263</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$263	\$-	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Past Year Adjustments	<u>\$541</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$541	\$-	\$-
Less funding provided by General Fund	<u>-10,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	-\$9,459	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,054,292	\$1,067,755	\$1,148,427
Lottery Revenue Adjustments	13,463	80,672	-
Past Year Adjustments	<u>6,532</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,074,287	\$1,148,427	\$1,148,427
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	-	\$1,338	\$2,313
112 Budget Act appropriation (Public Charter Schools)	60,228	64,228	35,400
Past Year Adjustments	-32,303	-	-
113 Budget Act appropriation (Student Assessment Program)	22,682	20,439	24,121
Past Year Adjustments	-1,154	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,359	1,568	1,215
Past Year Adjustments	-112	-	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	276,088	280,976	280,272
Past Year Adjustments	<u>-3,471</u>	<u>-</u>	<u>-</u>

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
134 Budget Act appropriation (Title I School Improvement)	1,810,303	1,733,743	1,839,393
Past Year Adjustments	-14,800	-	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	7,196	7,693	7,930
Past Year Adjustments	-69	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,200	1,373	1,436
156 Budget Act appropriation (Adult Education)	92,523	90,128	93,918
Past Year Adjustments	-184	-	-
161 Budget Act appropriation (Special Education)	1,210,078	1,206,087	1,251,134
Increase Newborn Hearing Grant per Control Section 8.5	10	-	-
Past Year Adjustments	-871	-	-
166 Budget Act appropriation (Vocational Education)	118,731	120,766	123,410
Past Year Adjustments	-1,981	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	654	-	-
Past Year Adjustments	-72	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	19,490	17,768	20,656
Past Year Adjustments	-1,101	-	-
194 Budget Act appropriation (Child Development)	580,056	582,852	648,873
Past Year Adjustments	-1	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	251,715	249,547	251,110
Past Year Adjustments	-571	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	158,324	131,591	132,821
Past Year Adjustments	-28,739	-	-
200 Budget Act appropriation (Race to the Top Early Learning Challenge)	22,799	13,239	-
201 Budget Act appropriation (Child Nutrition)	2,801,432	2,681,477	2,677,586
Augment National School Lunch Program Equipment Assistance Grant.	1,495	-	-
Past Year Adjustments	-430,145	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	12,725	12,113	13,676
Past Year Adjustments	-1,988	-	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	-	1,522	6,710
Project Advancing Wellness and Resilience in Education Grant	1,329	-	-
Early Head Start - Child Care Partnership Grant	1,758	-	-
Past Year Adjustments	-64	-	-
TOTALS, EXPENDITURES	\$6,934,549	\$7,218,448	\$7,411,974
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code section 1330(e) (UI Administration)	\$1,714	\$1,714	-
Baseline Adjustment for Special Deposit Fund	-	-1,714	-
Past Year Adjustments	-1,714	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Past Year Adjustments	\$6	-	-
TOTALS, EXPENDITURES	\$6	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$13,765,352	\$15,696,340	\$17,398,925
Local Property Tax Adjustments	245,817	-	-
Total K-12 District Local Property Tax Revenue Offset Adjustment	400,615	498,329	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
County Offices Local Revenue	516,780	588,408	586,113
Local Property Tax Adjustments	-9,675	-	-
Total County Office of Education Local Property Tax Offset Adjustment	2,397	-2,063	-
Total County Office of Education Local Property Tax Revenue Offset Adjustment	-118	-41,221	-
Special Education Local Revenue	465,930	584,674	591,987
Local Property Tax Adjustments	54,020	-	-
Total Special Education Local Property Tax Revenue Offset Adjustment	<u>10,960</u>	<u>-27,429</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,452,078	\$17,297,038	\$18,577,025
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$42,829</u>	<u>\$451,354</u>	<u>\$451,044</u>
TOTALS, EXPENDITURES	\$42,829	\$451,354	\$451,044
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,635,159	\$7,231,248	\$6,783,626
Education Protection Account Revenue Adjustment	1,118,687	-82,533	-
Past Year Adjustments	<u>186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,754,032	\$7,148,715	\$6,783,626
Less funding provided by General Fund	<u>-7,753,846</u>	<u>-7,148,715</u>	<u>-6,783,626</u>
NET TOTALS, EXPENDITURES	\$186	\$-	\$-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	<u>-</u>	<u>-</u>	<u>\$9,369</u>
TOTALS, EXPENDITURES	\$-	\$-	\$9,369
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-9,369</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Program)	\$530	-	-
Transfer Fund to Department of Social Services per Ch. 365/2014	<u>-530</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
101 Budget Act appropriation (California YMCA Youth and Government Program)	<u>\$150</u>	<u>\$150</u>	<u>-</u>
Totals Available	\$150	\$150	\$-
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$100	\$150	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$279,000	\$313,421	\$398,800
Prior Year Balances Available:			
Item 6110-139-8080, Budget Act of 2013	226,095	164,180	-
Item 6110-139-8080, Budget Act of 2014	<u>-</u>	<u>230,120</u>	<u>-</u>
Totals Available	\$505,095	\$707,721	\$398,800
Unexpended balance, estimated savings	-61,915	-	-
Balance available in subsequent years	<u>-394,300</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$48,880	\$707,721	\$398,800
Less funding provided by General Fund	-28,000	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Less funding provided by General Fund	<u>-287,000</u>	<u>-321,763</u>	<u>-407,210</u>
NET TOTALS, EXPENDITURES	<u>-\$266,120</u>	<u>\$385,958</u>	<u>-\$8,410</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$69,443,025</u>	<u>\$71,814,222</u>	<u>\$74,072,547</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$69,768,424</u>	<u>\$72,180,969</u>	<u>\$74,430,636</u>

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	<u>\$100</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$100	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from County School Service Fund Contingency Account (0030) to General Fund (0001) per Government Code Section 16346	<u>-100</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$100</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$4,804	\$1,176	-\$564
Prior Year Adjustments	<u>-3,726</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,078	\$1,176	-\$564
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	30,136	27,956	25,827
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	<u>-9,800</u>	<u>-9,800</u>	<u>-9,800</u>
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Peace Officers' Training Fund (0268) per C.S. 24.10.	<u>-14,000</u>	<u>-14,000</u>	<u>-9,200</u>
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Victim Witness Assistance Fund (0425) per C.S. 24.10.	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Revenue Transfer from Drivers Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311) per C.S. 24.10	<u>-500</u>	<u>-</u>	<u>-360</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,715</u>	<u>\$35</u>	<u>\$2,346</u>
Total Resources	\$2,793	\$1,211	\$1,782
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	1,616	1,772	1,760
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,617</u>	<u>\$1,775</u>	<u>\$1,763</u>
FUND BALANCE	\$1,176	-\$564	\$19
Reserve for economic uncertainties	1,176	-564	19
0342 State School Fund ^s			
BEGINNING BALANCE	\$15,663	\$2,300	\$2,300
Prior Year Adjustments	<u>1,017</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,680	\$2,300	\$2,300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	56,519	52,089	52,021
4171300 Donations	3	3	3

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6100 Department of Education - Continued

	2014-15*	2015-16*	2016-17*
Total Revenues, Transfers, and Other Adjustments	<u>\$56,522</u>	<u>\$52,092</u>	<u>\$52,024</u>
Total Resources	\$73,202	\$54,392	\$54,324
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	34,445,347	36,542,699	38,662,456
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,074,597	4,571,478	4,700,551
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-34,383,542	-36,498,421	-38,618,236
Less funding provided by General Fund (Local Assistance)	<u>-4,065,500</u>	<u>-4,563,664</u>	<u>-4,692,747</u>
Total Expenditures and Expenditure Adjustments	<u>\$70,902</u>	<u>\$52,092</u>	<u>\$52,024</u>
FUND BALANCE	\$2,300	\$2,300	\$2,300
Reserve for economic uncertainties	2,300	2,300	2,300
0349 Educational Telecommunication Fund^s			
BEGINNING BALANCE	\$1,593	\$1,326	\$1,326
Prior Year Adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,589</u>	<u>\$1,326</u>	<u>\$1,326</u>
Total Resources	\$1,589	\$1,326	\$1,326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	<u>263</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$263</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,326	\$1,326	\$1,326
Reserve for economic uncertainties	1,326	1,326	1,326
3170 Heritage Enrichment Resource Fund^s			
BEGINNING BALANCE	\$113	\$174	\$216
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$110</u>	<u>\$174</u>	<u>\$216</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>87</u>	<u>88</u>	<u>87</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$87</u>	<u>\$88</u>	<u>\$87</u>
Total Resources	\$197	\$262	\$303
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	<u>23</u>	<u>46</u>	<u>46</u>
Total Expenditures and Expenditure Adjustments	<u>\$23</u>	<u>\$46</u>	<u>\$46</u>
FUND BALANCE	\$174	\$216	\$257
Reserve for economic uncertainties	174	216	257
3207 Education Protection Account^s			
BEGINNING BALANCE	<u>\$269</u>	<u>\$83</u>	<u>\$83</u>
Adjusted Beginning Balance	<u>\$269</u>	<u>\$83</u>	<u>\$83</u>
Total Resources	\$269	\$83	\$83
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	7,754,032	7,148,715	6,783,626
6870 Board of Governors of the California Community Colleges (Local Assistance)	958,341	883,549	838,426
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-7,753,846	-7,148,715	-6,783,626

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6100 Department of Education - Continued

	2014-15*	2015-16*	2016-17*
Less funding provided by General Fund (Local Assistance)	-958,341	-883,549	-838,426
Total Expenditures and Expenditure Adjustments	\$186	-	-
FUND BALANCE	\$83	\$83	\$83
Reserve for economic uncertainties	83	83	83
8080 Clean Energy Job Creation Fund^s			
BEGINNING BALANCE	\$227,093	\$397,839	\$1,760
Prior Year Adjustments	-58,549	-	-
Adjusted Beginning Balance	\$168,544	\$397,839	\$1,760
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	-	-
Total Revenues, Transfers, and Other Adjustments	-\$28,000	-	-
Total Resources	\$140,544	\$397,839	\$1,760
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3340 California Conservation Corps (State Operations)	4,374	5,403	5,507
6100 Department of Education (Local Assistance)	48,880	707,721	398,800
6870 Board of Governors of the California Community Colleges (Local Assistance)	37,500	38,955	49,280
7120 California Workforce Development Board (State Operations)	4,451	4,500	3,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-287,000	-321,763	-407,210
Less funding provided by General Fund (Local Assistance)	-28,000	-	-
Less funding provided by General Fund (Local Assistance)	-37,500	-38,737	-49,280
Total Expenditures and Expenditure Adjustments	-\$257,295	\$396,079	\$97
FUND BALANCE	\$397,839	\$1,760	\$1,663
Reserve for economic uncertainties	397,839	1,760	1,663

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	2,555.9	2,552.9	2,551.9	\$168,435	\$174,001	\$171,122
Budget Position Transparency	-	-298.2	-297.2	-	-27,000	-24,000
Salary and Other Adjustments	-299.8	-	-4.0	-15,738	4,045	4,824
Workload and Administrative Adjustments						
Add Federal Funds for Administrative Reviews of At-Risk After School Meals Program						
Child Nutrition Consultant	-	-	-	-	-	125
Add Funding for Educator Effectiveness Technical Support and Expenditure Report						
(Limited Term 06-30-2018)	-	-	-	-	-	37
Add Funding for Homeless Youth Assessment Fee Waiver Program (SB 252)						
Staff Svcs Analyst (Gen)	-	-	-	-	-	17
Add Funding to Support Development, Implementation, and Maintenance of the State and Federal Accountability Systems						
(Limited Term 06-30-2019)	-	-	-	-	-	162

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6100 Department of Education - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Add Limited-Term Federal Funds for Child and Adult Care Food Program Technical Assistance						
Child Nutrition Consultant (Limited Term 06-30-2018)	-	-	-	-	-	63
Add Limited-Term Funding for English Learner Program Monitoring and Technical Assistance						
Educ Programs Consultant (Limited Term 06-30-2018)	-	-	-	-	-	242
Add One-Time Funding for Child Abuse Prevention Best Practices (AB 1058)						
Assoc Govtl Program Analyst (Limited Term 06-30-2017)	-	-	-	-	-	20
Limited-Term State Operations Support for State Preschool Slots Added in the 2015-16 Budget Act						
(Limited Term 06-30-2018)	-	-	-	-	-	162
New Guidelines for Identifying and Educating Pupils with Dyslexia (AB 1369)						
Educ Administrator I	-	-	-	-	-	9
Educ Programs Consultant	-	-	-	-	-	81
Office Techn (Gen)	-	-	-	-	-	4
New Resource Tools for Educating Students Who are Deaf and Hard-of-Hearing (SB 210)						
Educ Programs Consultant	-	-	-	-	-	81
Office Techn (Gen)	-	-	-	-	-	38
Proposition 47 General Fund Transfer State Operations						
	-	-	-	-	-	493
Support for Reviewing Various Uniform Complaint Procedure (UCP) Appeals						
(Limited Term 06-30-2017)	-	-	-	-	-	200
Transfer the Commodity Supplemental Food Program to Department of Social Services (State Operations)						
Assoc Govtl Program Analyst	-	-	-1.0	-	-	-59
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-1.0	\$-	\$-	\$1,675
Totals, Adjustments	-299.8	-298.2	-302.2	-\$15,738	-\$22,955	-\$17,501
TOTALS, SALARIES AND WAGES	2,256.1	2,254.7	2,249.7	\$152,697	\$151,046	\$153,621

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 1,007,000 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.

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6100 Department of Education - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
5230	CAPITAL OUTLAY				
	Projects				
0000405	Academic Support Cores, Bus Loop and Renovation		179	-	-
	Construction		179	-	-
0000406	Career and Technical Education Complex and Service Yard		3,289	-	-
	Construction		3,289	-	-
0000408	Kitchen and Dining Hall Renovation		2,302	-	-
	Construction		2,302	-	-
0000409	New Gym and Pool Center		26,208	-	-
	Construction		26,208	-	-
0000720	Fremont School for the Deaf: Middle School Activity Center		-	-	1,749
	Preliminary Plans		-	-	70
	Working Drawings		-	-	196
	Construction		-	-	1,483
TOTALS, EXPENDITURES, ALL PROJECTS			\$31,978	\$-	\$1,749

FUNDING

		2014-15*	2015-16*	2016-17*
0001	General Fund		\$-	\$1,749
0660	Public Buildings Construction Fund	31,978	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$31,978	\$-	\$1,749

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
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 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	-	-
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		4,770	-	-
Augmentation per Government Code Section 13332.11(e), 16352, and 16409		2,989	-	-
Various Projects: Miscellaneous Baseline Adjustments		148	-	-
Totals Available		\$31,980	\$-	\$-
Unexpended balance, estimated savings		-2	-	-
TOTALS, EXPENDITURES		\$31,978	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)		\$31,978	\$0	\$1,749

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