

6255 California State Summer School for the Arts

The California State Summer School for the Arts provides a training ground for artistically gifted and talented students to receive intensive instruction in the arts, with the goal of preserving the artistic and economic benefits derived from a workforce pursuing careers in performing arts companies, and commercial and fine arts institutions in California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California State Summer School for the Arts	3.6	4.0	4.0	\$1,924	\$2,312	\$2,265
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.6	4.0	4.0	\$1,924	\$2,312	\$2,265
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$789	\$1,494	\$1,528
0942 Special Deposit Fund				1,135	818	737
TOTALS, EXPENDITURES, ALL FUNDS				\$1,924	\$2,312	\$2,265

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Adjustment	\$-	\$-	-	\$36	\$18	-
• Employee Compensation Adjustment	11	-	-	9	-	-
• Retirement Adjustment per Control Section 3.60	2	-	-	2	-	-
• Remove Pro Rata	-	-	-	-	-20	-
• Adjust Special Deposit Fund	-	-352	-	-	-431	-
Totals, Baseline Adjustments	\$13	-\$352	-	\$47	-\$433	-
TOTALS, BUDGET ADJUSTMENTS	\$13	-\$352	-	\$47	-\$433	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

This program provides a four-week residential summer instruction program in Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. Funds support the competitive selection of applicant high school students, contracts with arts faculty, course equipment and materials, rental of classroom and residential space, and program staff costs.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.6	4.0	4.0	\$226	\$222	\$229
Total Adjustments	-	-	-	-	8	5
Net Totals, Salaries and Wages	3.6	4.0	4.0	\$226	\$230	\$234
Staff Benefits	-	-	-	73	80	81
Totals, Personal Services	3.6	4.0	4.0	\$299	\$310	\$315
OPERATING EXPENSES AND EQUIPMENT				\$1,625	\$2,002	\$1,950

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,924	\$2,312	\$2,265

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$793	\$1,481	\$1,528
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-3	2	-
Totals Available	\$790	\$1,494	\$1,528
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$789	\$1,494	\$1,528
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$1,135	\$818	\$737
TOTALS, EXPENDITURES	\$1,135	\$818	\$737
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,924	\$2,312	\$2,265

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.6	4.0	4.0	\$226	\$222	\$229
Salary Adjustments	-	-	-	-	8	5
Total Adjustments	-	-	-	\$-	\$8	\$5
TOTALS, SALARIES AND WAGES	3.6	4.0	4.0	\$226	\$230	\$234

* Dollars in thousands, except in Salary Range.