

## 6110 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 Finance, Technology, and Administration Branch; the Curriculum and Instruction Branch; the School and District Operations Branch; and the Assessment and Accountability Branch.

The functions of state staff include:

- Allocation of funds to local education agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

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 (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Instruction	1,219.9	1,284.2	1,281.1	\$46,862,549	\$47,846,996	\$50,553,774
20 Instructional Support	500.6	544.8	554.6	2,568,522	2,718,447	2,815,487
30 Special Programs	342.0	374.0	374.0	4,627,482	4,558,108	4,690,043
40 Executive Management and Special Services	52.0	51.7	51.7	13,844	15,056	15,112
42.01 Department Management and Administration Services	249.6	282.9	282.9	27,393	33,131	33,345
42.02 Distributed Department Management and Administration Services	-	-	-	-27,393	-33,131	-33,345
50 State Board of Education	-	8.5	-	-	1,566	-
98 State-Mandated Local Programs	-	-	-	48,789	38	38
99 Unscheduled	-	-	-	2,850,316	3,927,405	3,512,272
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,364.1</b>	<b>2,546.1</b>	<b>2,544.3</b>	<b>\$56,971,502</b>	<b>\$59,067,616</b>	<b>\$61,586,726</b>

FUNDING				2006-07*	2007-08*	2008-09*
0001	General Fund			\$501,893	\$944,812	\$383,593
0001	General Fund, Proposition 98			36,845,969	37,386,196	39,791,450
0046	Public Transportation Account, State Transportation Fund			-	99,120	-
0140	California Environmental License Plate Fund			388	406	407
0178	Driver Training Penalty Assessment Fund			1,211	1,505	1,625
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund			22,785	23,908	23,080
0342	State School Fund			35,224	35,224	35,224
0349	Educational Telecommunication Fund			20,025	3,235	6,561
0606	Charter School Revolving Loan Fund			5,750	-	-
0620	Child Care Facilities Revolving Fund			724	17,713	-
0687	Donated Food Revolving Fund			5,495	8,678	7,405
0814	California State Lottery Education Fund			979,072	936,387	936,387

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>FUNDING</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0890 Federal Trust Fund	6,785,697	6,632,836	6,509,170
0942 Special Deposit Fund	3,697	4,285	3,268
0986 Local Property Tax Revenues	11,716,756	12,911,115	13,810,413
0995 Reimbursements	43,675	58,743	74,698
3085 Mental Health Services Fund	592	731	707
6044 2004 State School Facilities Fund	2,549	2,722	-
6057 2006 State School Facilities Fund	-	-	2,738
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$56,971,502</b>	<b>\$59,067,616</b>	<b>\$61,586,726</b>

The Administration will introduce trailer bill legislation to identify potential savings in other programs in an effort to help offset the 2007-08 mid-year reduction of \$360 million to K-12 apportionments.

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Education Code, Section 33300

## PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

**MAJOR PROGRAM CHANGES**

- Cost-of-Living Adjustment (COLA) Increases-The workload Budget includes a \$2.4 billion increase to fund a 4.94-percent statutory COLA: \$1.8 billion for revenue limits, \$168.7 million for special education, \$82.8 million for child care programs, \$62.3 million for class size reduction, \$52.9 million for the Targeted Instructional Improvement Grant, \$49.1 million for Economic Impact Aid and \$247.4 million for various categorical programs.
- Adjustments for Average Daily Attendance (ADA)-The workload Budget includes a \$96.4 million net reduction in 2008-09 to reflect the decline in ADA. The majority of this amount consists of a \$142.4 million decrease in school district and county office of education revenue limit apportionments (general purpose funding for schools). Due in part to the decline in attendance, there also is a \$6.2 million decrease in revenue limit apportionments for 2007-08.
- Local Property Tax Adjustments-The workload Budget reflects a General Fund increase of \$640 million in school district and county office of education revenue limit apportionments in 2007-08 and a decrease of \$249.3 million in 2008-09 related to school district and county office of education property tax revenues. In general, increases in local property tax revenues reduce the amount of state General Fund costs for revenue limit apportionments.
- Funding for Ongoing Programs-The 2007 Budget Act appropriated \$555.6 million in one-time funding to support the ongoing costs of several programs. As a result, the workload Budget backfills the one-time funding with ongoing General Fund by providing increases of \$349.1 million for the Home-to-School Transportation, \$115.5 million for the Deferred Maintenance, \$73 million for the High Priority Schools Grant program, and \$18 million for the Charter School Facilities Block Grant to fully fund these programs in 2008-09.
- Special Session Reduction-Due primarily to a significant reduction in General Fund revenues anticipated for 2007-08, the Proposition 98 minimum guarantee is \$1.4 billion lower than the level of Proposition 98 appropriations included in the 2007 Budget Act. However, recognizing a reduction of that magnitude would be very difficult for schools to absorb mid-year, 2007-08 school revenue limit apportionments will be reduced by \$360 million.

**BUDGET-BALANCING REDUCTIONS**

- The Budget includes General Fund reductions of \$4,347.1 million in 2008-09. The following programs totaling \$9.1 million General Fund, have been exempted from the budget balancing reductions: Fiscal Insolvency Loan Payments, Proposition 98 Mandate Deferrals, and Lease Payments Securing Lease Revenue Bonds. The major budget balancing reductions in 2008-09 include:
  - A \$2.6 billion reduction for school district and county office of education revenue limit apportionments. This will eliminate the 4.94-percent COLA and reduce existing revenue limit levels, thereby creating a 6.99-percent deficit factor.
  - A \$357.9 million reduction for Special Education. No COLA will be provided and existing state funding for local schools' special education costs will be reduced. Because the program is federally mandated, and to the extent that federal and

\* Dollars in thousands, except in Salary Range.

### 6110 Department of Education - Continued

state funds are insufficient, schools will have to backfill most of this reduction.

- A \$198.9 million reduction for Child Development programs. No COLA or growth will be provided for this program. After accounting for normal program savings, approximately 8,000 existing slots will be reduced.
- A \$59.6 million reduction for Before and After School programs. The Administration will propose a ballot initiative to amend Proposition 49 to achieve these savings. This reduction is expected to have minimal impact because a number of recent grant awardees have not implemented the program or have not had the enrollment levels initially anticipated.
- A \$14.2 million reduction for Child Nutrition programs. This reduction will cut the free and reduced price meal reimbursement rate by approximately \$0.02. However, the program received a \$0.06 per meal augmentation in 2007-08, leaving the rate at approximately \$0.19 to supplement the federal reimbursement rate.
- A \$1,091.4 million reduction for other K-12 categorical programs. COLA adjustments will not be provided and proportional funding rate reductions will be applied to programs such as Class Size Reduction, the Charter School Categorical Block Grant, Instructional Materials, Supplemental Instruction, Home-to-School Transportation, Supplemental School Counseling, and various Career Technical Education.
- A \$5.6 million reduction for the Department of Education administration and program support. The Superintendent of Public Instruction will have discretion to allocate this reduction.
- A \$9.2 million reduction for the Department of Education State Special Schools. This unallocated reduction will provide maximum flexibility to the Superintendent and the State Special Schools.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• K-12 Cost-of-Living Adjustment of 4.94 Percent	\$-	\$-	-	\$2,428,099	\$-	-
• 2007-08 Adjustment for Property Tax and Federal Lands Royalties for K-12 District Apportionments	634,015	-	-	634,015	-	-
• Restore Ongoing Funding for Home to School Transportation	-	-	-	349,120	-	-
• Restore Ongoing Funding for the Deferred Maintenance Program	-	-	-	115,479	-	-
• Adjustment to Increase Available Child Care Funds from 2006-07 Savings	-	-	-	111,513	-	-
• Add 2007-08 Child Care Savings to 2008-09	-	-	-	80,529	-	-
• Restore Ongoing Funding for the High Priority Schools Grant Program	-	-	-	73,000	-	-
• Technical Adjustment for Outstanding Loan Repayments	62,620	-	-	62,620	-	-
• Add 2006-07 General Fund Child Care Carryover Funds	-	-	-	47,612	-	-
• Add Ongoing Funding for the Charter School Facility Grant Program	-	-	-	18,000	-	-
• Add Deferred Maintenance Program Cost-of-Living and Growth Adjustments	-	-	-	16,920	-	-
• Add 2003-04 General Fund Child Care Carryover Funds	-	-	-	11,987	-	-
• Add After School Education and Safety Program Carryover Funds	-	-	-	8,993	-	-
• Restore Preschool Wrap Around Funds	5,000	-	-	5,000	-	-
• Add 2004-05 General Fund Child Care Carryover Funds	-	-	-	3,777	-	-
• 2007-08 Growth Adjustment for K-12 District Apportionments	3,620	-	-	3,620	-	-
• Employee Compensation Adjustment: State Special Schools	1,612	-	-	2,247	-	-
• Add Funding for Development of the Longitudinal Pupil Achievement Data System (CALPADS)	-	-	-	2,181	5,942	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustment	1,880	3,154	-	2,149	3,352	-
• Increase Child Nutrition Program Reimbursement Rate for Halls, Shelters, Homes, Camps, and Private Schools	-	-	-	1,866	-	-
• Lease Revenue Debt Service Adjustments	-121	-	-	848	-	-
• Add 2005-06 General Fund Child Care Carryover Funds	-	-	-	703	-	-
• COLA Adjustment: Child Nutrition Program	-	-	-	601	-	-
• Augment Student Transportation Costs for the State Special Schools	-	-	-	582	-	-
• Price Increase	-	-	-	575	1,975	-
• Align Testing Contract Appropriations to Actual Contract Costs	-	-	-	276	-	-
• Add Funding for District of Choice and Interdistrict Transfer Programs per Ch. 174/2007 (SB 80)	-	-	0.5	131	-	0.9
• Continue Position for Math and Reading Professional Development Program	-	-	-	109	-	0.9
• Augment Contract for the 2008 Reading/Language Arts Adoption and Regulation Changes	-	-	-	102	-	-
• Increase Funding for CTE Web Site Development and Maintenance per Ch. 529/2007 (AB 597)	-	-	-	100	-	0.5
• Price Increase: State Special Schools	-	-	-	75	-	-
• Pending Executive Order: Career Executive Assignment General Salary Increase Allocation	48	59	-	48	59	-
• Position to Monitor Discrimination and Harrassment in Schools per Ch. 566/2007 (AB 394)	-	-	-	40	-	0.3
• Align Expenditure Authority with Actual Staff Costs for the Proposition 49 After School Advisory Committee	-	-	-	14	-	-
• Increase Support for CalCRN Interagency Agreement	-	-	-	7	6	-
• Align District Local Property Tax Apportionments with Estimate	-	-656,071	-	-	187,396	-
• Adjust Federal Funds for Child Care	-	-	-	-	63,769	-
• Align County Office Property Tax Apportionment with Estimate	-	-5,473	-	-	24,377	-
• Align Special Education Property Tax Revenue with Estimate	-	-1,643	-	-	24,338	-
• Add Reimbursements for SB 70 CTE Funding	-	-	-	-	15,703	-
• Increase Federal Funds for the Public Charter School Grant Program (Local Assistance)	-	-	-	-	14,929	-
• Adjust Federal Lands Royalties for K-12 District Apportionments	-	13,767	-	-	13,767	-
• SWCAP Adjustment (Federal Cost Recovery)	-	-	-	-	2,398	-
• Special Education Federal Professional Development Grant	-	-	-	-	2,196	-
• Extend Limited-Term Positions for the Child Nutrition Information and Payment System	-	-	-	-	1,874	6.8
• Technical Adjustment to Conform to Instructional Materials Fund Transfer	-	1,590	-	-	1,590	-
• Augment Federal Funds for Special Education Instruction	-	-	-	-	1,050	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Miscellaneous Donations Expenditures with Actuals	-	909	-	-	909	-
• Increase Staffing for Alternative Payment Monitoring Unit	-	-	-	-	742	6.6
• Increase Federal Funds for the Public Charter School Grant Program (State Operations)	-	-	-	-	553	-
• Position to Monitor High School Exit Exam Program Changes per Ch. 526/2007 (AB 347)	-	-	-	-	103	0.9
• Increase Funding for Transportation Facilities Lease Costs	-	-	-	-	65	-
• Align Appropriation with Actual Costs for Unemployment Insurance Administration	-	56	-	-	52	-
• Increase Funding for School Bus Training	-	-	-	-	50	-
• Adjust Federal Funds for the Public Charter School Grant Program	-	-	-	-	20	-
• Reappropriate Charter School Facility Grant Program Funds	18,000	-	-	-	-	-
• Reflect 2007-08 Child Care Savings	-80,529	-	-	-	-	-
• Remove 0.2 Career Technical Education Limited-Term Position	-	-	-	-	-	-0.2
• Reappropriation for the After School Education and Safety Program	1,500	-	-	-	-	-
• Add Funding for California School Information Services per Ch. 498/2007	-	2,010	-	-	-	-
• Add State Operations English Learner Best Practices Pilot Program Carryover Funds	-	20	-	-	-	-
• Add Nell Soto Parent/Teacher Program Carryover Funds	48	-	-	-	-	-
• One-Time Appropriation for Valley Center-Pauma Unified School District	55	-	-	-	-	-
• Reappropriation of 2005-06 High Priority Schools Grant Program Funds	35,500	-	-	-	-	-
• Reappropriation of 2006-07 High Priority Schools Grant Program Funds	66,500	-	-	-	-	-
• Add Preschool Wrap Around Carryover Funds	5,000	-	-	-	-	-
• Remove After School Education and Safety Program Carryover Funds	-1,500	-	-	-	-	-
• Reappropriate Fresh Start Pilot Program Position Funds	129	-	-	-	-	-0.9
• Add 2007-08 General Fund Child Care Carryover Funds	188,851	-	-	-	-	-
• Add State Operations Quality Education Investment Act Carryover Funds	215	-	-	-	-	-
• Remove English Learner Best Practices Program Support Funds	-	-20	-	-	-	-
• Blue Ribbon Commission on Autism Carryover Funds per Ch. 783/2006	48	-	-	-	-	-
• Add 2005-06 Drug Free Schools Program Carryover Funds	-	89	-	-	-	-
• Carryover of Williams Settlement State Operations Funds per Ch. 900/2004	127	-	-	-	-	-
• Add Math and Reading Professional Development Program Carryover Funds per Ch. 524/2006	119	-	-	-	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add English Learner Best Practices Program Evaluation Carryover Funds	50	-	-	-	-	-
• Remove Limited-Term Math and Reading Professional Development Program Position Provided by Ch. 524/06 (SB 472)	-	-	-	-	-	-0.9
• Add School Breakfast Study Carryover Funds	26	-	-	-	-	-
• Add Instructional School Garden Grant Program Carryover Funds	15,000	-	-	-	-	-
• Add Food Distribution Program Carryover Funds	-	1,200	-	-	-	-
• Add 2006-07 School Safety Competitive Grant Program Carryover Funds	17,001	-	-	-	-	-
• Add 2006-07 Drug Free Schools Program Carryover Funds	-	750	-	-	-	-
• Reappropriate Fresh Start Pilot Program Grant Funds	2,438	-	-	-	-	-
• Add Golden State Merit Diploma Program Carryover Funds	106	-	-	-	-	-
• Remove One-time Costs for 3.5 Permanent Positions Provided in 2007-08	-	-	-	-	-7	-
• Department of Technology Services Rate Adjustment	-	-12	-	-	-12	-
• Align Appropriation for Apprenticeship Manuals with Actual Costs	-	-7	-	-	-14	-
• Align State Special Schools Expenditures with Revised Lottery Revenue Estimates	-	-19	-	-	-23	-
• Adjustment to Miscellaneous Donations State Operations Expenditures	-	974	-	-	-33	-
• Remove One-Time Federal Local Wellness Grant Funds	-	-	-	-	-50	-
• Remove One-Time Funds for Longitudinal Growth Study	-	-	-	-	-150	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-157	-
• Remove Federal Learn and Serve America Program Carryover Funds	-	-	-	-	-162	-
• Remove Federal Direct Certification Grant Carryover Funds	-	-	-	-	-172	-
• Remove One-Time Federal Nutrition Local Wellness Program Grant Funds	-	-	-	-	-218	-
• Remove 2.0 Limited-Term English Learner Materials Positions	-	-	-	-	-220	-1.9
• Remove Mental Health Services Act Carryover Funds	-	-289	-	-	-289	-
• Remove 3.0 Limited-Term Special Education Information Technology Positions	-	-	-	-	-318	-2.8
• Remove One-Time Special Education Dispute Resolution Funds	-	-	-	-	-450	-
• Remove One-Time Funds for English Learner Best Practice Pilot Program Evaluation	-	-	-	-	-500	-
• Remove Translation of Parental Notification Documents Carryover Funds	-	-	-	-	-500	-
• Remove Federal Migrant Education Program Oversight Carryover Funds	-	-	-	-	-800	-
• Remove Title II CALTIDES Carryover Funds	-	-	-	-	-1,142	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Title III Carryover Funds for Kindergarten and Grade 1 English Language Test Development	-	-	-	-	-1,400	-
• Remove Federal Adult Education Carryover Funds	-	-	-	-	-2,348	-
• Remove Safe and Drug Free Schools Carryover Funds	-	-	-	-	-2,400	-
• Remove 2007-08 Child Nutrition Information and Payment Systems (CNIPS) Federal Funds and 6.2 Positions	-	-	-	-	-2,639	-5.9
• Remove Title II California Math and Science Partnership Program Carryover Funds	-	-	-	-	-3,602	-
• Remove Title I Even Start Program Carryover Funds	-	-	-	-	-5,000	-
• Remove Title III English Language Acquisition Program and Title I Migrant Education Program Carryover Funds	-	-	-	-	-5,500	-
• Remove Veto Set-Aside Funds for Title I School Improvement	-	-7,100	-	-	-7,100	-
• Remove Federal Vocational Education Carryover Funds	-	-	-	-	-10,718	-
• Align State Operations Appropriation with Actual Federal Funding Authority	-	-	-	-	-11,500	-
• Remove Title I Basic Grant Program Carryover Funds	-	-	-	-	-12,000	-
• Remove Child Care Facilities Revolving Fund Resources	-	-	-	-	-17,713	-
• Remove Title I School Improvement Carryover Funds	-	-	-	-	-23,800	-
• Remove Title I Reading First Program Carryover Funds	-	-	-	-	-34,900	-
• Remove Federal 21st Century Community Learning Centers Program Carryover Funds	-	-	-	-	-61,000	-
• Remove Base Federal Child Care Carryover Funds	-	-	-	-	-63,030	-
• Align Lottery Funding with Estimate	-	-75,922	-	-	-75,922	-
• Remove Public Transportation Account Expenditure Authority for 2008-09	-	-	-	-	-99,120	-
• Technical Adjustment to After School Education and Safety Program Local Assistance	-62	-	-	-99	-	-
• Retirement Rate Adjustment: State Special Schools	-106	-	-	-106	-	-
• Retirement Rate Adjustment	-177	-241	-	-177	-241	-
• Remove After School Education and Safety Program State Operations Carryover Funds	-	-	-	-300	-	-
• Remove One-Time Funds for Attorney Settlement Fees	-330	-	-	-330	-	-
• Technical Adjustment for Loan Repayment (Vallejo Unified)	-	-	-	-671	-	-
• Remove After School Education and Safety Program Carryover Funds	-	-	-	-1,500	-	-
• Technical Adjustment to Move Veto Setaside to Child Care Item	-5,000	-	-	-5,000	-	-
• Remove One-Time Funding for the Charter School Facilities Grant Program	-18,000	-	-	-18,000	-	-
• Special Education Base Adjustment to Reflect Impact of Higher Property Tax	-	-	-	-25,981	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reflect Anticipated Child Care General Fund Savings	-	-	-	-27,075	-	-
• Unemployment Insurance and PERS Adjustment for K-12 District Apportionments	-	-	-	-30,355	-	-
• Align County Office of Education Apportionments to reflect current ADA	-3,879	-	-	-33,729	-	-
• K-12 Growth Adjustment of -0.51 Percent	-	-	-	-90,115	-	-
• Technical Adjustment to the High Priority Schools Grant Program	-102,000	-	-	-102,000	-	-
• Remove Base One-Time Child Care Funds	-188,851	-	-	-188,851	-	-
• Remove 2007-08 Reversion Account Appropriations	-	-	-	-480,674	-	-
• Property Tax and Federal Lands Royalties Adjustment for K-12 District Apportionments	-	-	-	-833,466	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$658,953</b>	<b>-\$722,219</b>	<b>0.5</b>	<b>\$2,144,509</b>	<b>-\$77,935</b>	<b>4.3</b>
<b>Policy Adjustment Descriptions</b>						
• NCLB Title I Corrective Action Funding	\$-	\$-	-	\$-	\$29,000	-
• Add Funding and Positions for CALTIDES	-	-	-	-	1,844	1.9
• Increase Administrative Flexibility for Local Education Agencies (Revise Control Section 12.40)	-	-	-	-	-	-
• One-Time Mid-Year Reduction for K-12 District Apportionments	-360,000	-	-	-	-	-
• Combine Governance of Board of Education and Secretary of Education	-	-	-	-1,522	-54	-7.6
<b>Totals, Policy Adjustments</b>	<b>-\$360,000</b>	<b>\$-</b>	<b>-</b>	<b>-\$1,522</b>	<b>\$30,790</b>	<b>-5.7</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$298,953</b>	<b>-\$722,219</b>	<b>0.5</b>	<b>\$2,142,987</b>	<b>-\$47,145</b>	<b>-1.4</b>
<b>Other Adjustments <sup>1/</sup></b>						
• Budget-Balancing Reductions	-	-	-	-4,347,087	-278,000	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$298,953</b>	<b>-\$722,219</b>	<b>0.5</b>	<b>-\$2,204,100</b>	<b>-\$325,145</b>	<b>-1.4</b>

<sup>1/</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.



## 6110 Department of Education - Continued

## Revenue Limit Apportionments

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
District Revenue Limit <sup>1</sup>	\$33,650,465	\$34,730,692	\$36,618,026
Less Local Revenue <sup>2</sup>	11,019,219	12,151,690	12,985,156
Total District Revenue Limit State Share <sup>3</sup>	<u>\$22,631,246</u>	<u>\$22,579,002</u>	<u>\$23,632,870</u>
County Office of Education Revenue Limit	634,588	666,641	731,536
Less Local Revenue	360,103	398,218	428,068
Total County Office Revenue Limit State Share	<u>\$274,485</u>	<u>\$268,423</u>	<u>\$303,468</u>
<b>TOTAL K-12 REVENUE LIMIT--STATE SHARE</b>	<b><u>\$22,905,731</u></b>	<b><u>\$22,847,425</u></b>	<b><u>\$23,936,338</u></b>

<sup>1</sup> K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, and necessary small schools.

<sup>2</sup> Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

<sup>3</sup> K-12 District Revenue Limit does not include revenues from the State Lottery.

## 6110 Department of Education - Continued

### Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*(g)</u>
6110-156-0001	Adult Education	\$703,467	\$753,717	810,725
6110-158-0001	Adults in Correctional Facilities	16,369	17,771	19,040
6110-240-0001	Advanced Placement Programs	2,954	3,073	3,208
6110-649-0001	After School Programs	547,384	546,981	546,944
6110-167-0001	Agricultural Vocational Education	5,000	5,201	5,430
6110-150-0001	American Indian Early Childhood Education Centers	633	662	695
6110-151-0001	American Indian Education Centers	4,343	4,540	4,764
6110-265-0001	Arts and Music Block Grant	105,000	109,757	115,179
6110-193-0001	Bilingual Teacher Training	2,066	2,149	2,244
6110-242-0001	California Association of Student Councils	33	33	33
6110-204-0001	California High School Exit Exam-Instructional Support and Services	69,599	72,752	76,346
6110-198-0001	California School Age Families Education (CalSAFE)	56,133	58,395	60,967
6110-140-0001	California School Information Services Project	5,094	5,094	5,094
6110-267-0001	Certificated Staff Mentoring	11,200	11,707	12,285
6110-211-0001	Charter School Categorical Block Grant	101,032	151,474	208,948
6110-220-0001 (f)	Charter School Facility Grant Program	-	18,000	18,000
6110-650-0001	Chief Business Officers Training Program	1,050	-	-
6110-605-0001	Chief Business Officers Training Program	-	-	2,000
6110-196-0001	Child Development	1,388,623	1,761,366	1,825,186
6110-203-0001	Child Nutrition	93,092	123,281	130,420
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	4,400	4,400	4,400
6110-208-0001	Civic Education	250	250	250
6110-232-0001	Class Size Reduction (9th Grade)	102,000	106,621	111,373
6110-234-0001	Class Size Reduction (K-3)	1,763,462	1,829,662	1,895,760
6110-190-0001	Community Day Schools	49,746	51,999	54,568
6110-266-0001	County Office of Education: Williams Audits	10,000	10,000	10,000
6110-107-0001	County Offices of Education Fiscal Oversight	11,174	11,680	12,257
6110-188-0001 (e)	Deferred Maintenance	269,900	277,382	294,302
6110-128-0001	Economic Impact Aid	973,388	994,279	1,043,396
6110-181-0001	Educational Technology - CTAP	17,020	17,705	18,485
6110-125-0001	English Learners Student Assistance	61,137	63,600	66,402
6110-119-0001 (a)	Foster Youth Programs	18,257	18,992	19,828
6110-124-0001	Gifted and Talented	53,480	55,634	58,084
6110-650-0001	Healthy Start	10,000	-	-
6110-123-0001	High Priority Schools Grant Program	243,209	143,209	114,209
6110-111-0001	Home to School Transportation	596,926	222,239	660,822
6110-111-0046	Home to School Transportation	-	99,120	-
6110-189-0001	Instructional Materials Block Grant	403,519	419,774	438,264
6110-182-0001 (c)	K-12 Internet Access	15,600	15,600	15,600
6110-650-0001	Low Performing School Enhancement Block Grant	50,000	-	-
6110-137-0001	Mathematics and Reading Professional Development Program	56,728	56,728	56,728
6110-195-0001	National Board Certification Incentives	7,535	6,000	6,000
6110-166-0001	Partnership Academies	23,490	23,490	23,490
6110-193-0001	Peer Assistance and Review	28,935	30,101	31,426
6110-260-0001	Physical Education Teacher Incentive Program	40,000	41,812	43,878
6110-144-0001	Principal Training Program	5,000	5,000	5,000
6110-245-0001	Professional Development Block Grant	264,081	274,718	286,819
6110-617-0001 (d)	Proposition 227: Community-Based English Tutoring Program	50,000	-	-
6110-227-0001 (d)	Community-Based English Tutoring Program	-	50,000	50,000
6110-139-0001 (b)	Pupil Residency Verification	-	-	-
6110-243-0001	Pupil Retention Block Grant	93,687	97,461	101,754
6110-193-0001	Reader Services for the Blind	388	404	422

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

### Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-105-0001	ROC/Ps	457,608	485,656	506,845
6110-123-0001	Sanctions	6,000	6,000	6,000
6110-247-0001	School and Library Improvement Block Grant	447,428	465,451	485,953
6110-228-0001	School Safety Block Grant (8-12)	96,659	100,553	104,983
6110-248-0001	School Safety Competitive Grants	17,351	18,050	18,845
6110-103-0001	Schools Apportionment, Apprentice Program	18,255	18,990	19,928
6110-111-0001	Small School District Bus Replacement	5,498	5,772	6,086
6110-161-0001	Special Education	3,065,640	3,158,993	3,285,094
6110-122-0001	Specialized Secondary Program Grants	5,916	6,155	6,427
6110-113-0001	Student Assessment Testing	88,945	85,123	85,399
6110-104-0001	Supplemental Instruction (Summer School)	402,554	420,789	441,576
6110-108-0001	Supplemental School Counseling Program	200,000	209,060	219,388
6110-246-0001	Targeted Instructional Improvement Block Grant	1,034,076	1,075,731	1,123,114
6110-244-0001	Teacher Credentialing Block Grant	102,986	128,671	135,027
6110-209-0001	Teacher Dismissal Apportionment	46	48	50
6110-224-0001	Year Round Schools	93,540	97,308	101,595
	Amount Deferred from 2005-06 to 2006-07	368,151		-
	Amount Deferred from 2006-07 to 2007-08	-388,283	388,283	-
	Amount Deferred from 2007-08 to 2008-09	-	-388,283	388,283
	Amount Deferred from 2008-09 to 2009-10	-	-	-388,283
	<b>Totals, Categorical Programs</b>	<b>\$14,359,771</b>	<b>\$14,857,180</b>	<b>15,818,352</b>

(a) Includes Funding for Student Vocational Organizations.

(b) Beginning in 2006-07, funding transferred to mandate item 6110-295-0001.

(c) The 2006-07, 2007-08, and 2008-09 contain funding from ongoing Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

(d) Chapter 632, Statutes of 2006, made the program permanent. Funding is contingent upon an annual Budget Act appropriation.

(e) Includes \$115.5 million that was reappropriated from the Proposition 98 Reversion account. See Item 6110-485 (12) of the 2007 Budget Act.

(f) SB 20 (Ch. 215/07) provided \$18 Million for the Charter School Facility Grant Program in 2007-08.

(g) 2008-09 totals do not include necessary budget balancing reductions contained in Control Section 4.44.

For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds.

6110 Department of Education - Continued

State-Mandated Local Programs

			<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>K-12</b>					
CSM 4422, 99-TC-07, 00-TC-01		AIDS Prevention Instruction I and II	1	1	1
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC- 24, 99-TC-09 & 00-TC-12	(b)	Annual Parent Notification III	1	1	1
CSM 4497		Caregiver Affidavits	1	1	1
CSM 4437		Charter Schools	1	1	1
99-TC-03		Charter Schools II	1	1	1
98-TC-01 & 99-TC-10		Comprehensive School Safety Plans	1	1	1
97-TC-20		County Office of Education Fiscal Accountability Reporting	1	1	1
97-TC-16		Criminal Background Check	1	1	1
00-TC-05		Criminal Background Checks II	1	1	1
99-TC-02		Differential Pay and Reemployment	1	1	1
Ch. 1253/75		Expulsion Transcripts	1	1	1
CSM 4498 & 4498-A		Financial and Compliance Audits	1	1	1
CSM 4435		Graduation Requirements	1	1	1
CSM 4487 & 4487-A		Habitual Truant	1	1	1
SB 90-1120		Immunization Records	1	1	1
98-TC-05		Immunization Records-Hepatitis B	1	1	1
CSM 4454		Intradistrict Attendance	1	1	1
CSM 4475		Juvenile Court Notices II	1	1	1
CSM 4505 & 4505-2		Law Enforcement Agency	1	1	1
CSM 4133		Notification of Truancy	1	1	1
CSM 4452		Notification to Teachers of Public Expulsion	1	1	1
98-TC-08		Physical Education Reports	1	1	1
96-365-01		Physical Performance Tests	1	1	1
CSM 4456, 4455, 4463	(d)	Pupil Expulsions/Expulsion Appeals	1	1	1
CSM 4440		Pupil Health Screenings	1	1	1
98-TC-19		Pupil Promotion and Retention	1	1	1
96-348-01		Pupil Residency Verification and Appeals	1	1	1
97-TC-19		School District Fiscal Accountability Reporting	1	1	1
98-TC-24		School District Reorganization	1	1	1
CSM 4195		Scoliosis Screening	1	1	1
99-TC-15		Teacher Incentive Program	1	1	1
<b>K-14</b>					
CSM 4425 & 97-TC-08	(c)	Collective Bargaining	1	1	1
98-TC-27		Grand Jury Proceedings	-	-	1
97-TC-25		Health Benefits for Survivors of Peace Officers and Firefighters	1	1	-
CSM 4485	(f)	Mandate Reimbursement Process	1	1	1
CSM 4499		Peace Officers Procedural Bill of Rights	1	1	1
CSM 4211 & 4298		Removal of Chemicals	1	1	1
<b>Other</b>					
Ch. 799/80		PERS Death Benefits	1	1	1
Ch. 1398/74		PERS Unused Sick Leave Credit	1	1	1
<b>Totals, Local Assistance</b>			<b>\$38</b>	<b>\$38</b>	<b>\$38</b>

- (a) Mandates suspended commencing in 2002-03 and 2003-04.
- (b) Mandates consolidated in 2003-04 as Annual Parent Notification.
- (c) Mandates consolidated in 2003-04 as Collective Bargaining.
- (d) Mandates consolidated in 2003-04 as Pupil Suspensions, Expulsions, and Expulsion Appeals.
- (e) Mandates Suspended, Repealed, or Made Permissive Prior to 2005-06.

## 6110 Department of Education - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - 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:

##### 10.10 - School Apportionments:

Supplements local resources to fund general education programs.

##### 10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

##### 10.30 - Other Compensatory Programs:

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

##### 10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

##### 10.50 - Adult Education:

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.

##### 10.60 - 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 of Education. 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.

##### 10.70 - 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.

##### 10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

#### 20 - INSTRUCTIONAL SUPPORT

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

##### 20.10 - 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. Includes funding for Safe and Drug Free Schools and Rural and Low Income Schools Grants.

##### 20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

##### 20.30 - Administrative Services to Local Educational Agencies:

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

##### 20.40 - 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 Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

##### 20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

**6110 Department of Education - Continued**

20.70 - 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.

30 - SPECIAL PROGRAMS

30.10 - 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. 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 of Education administers child care for CalWORKs Stages 2 and 3.

30.20 - 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, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are received from the state through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50 - Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

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

98 - 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 (Program Budget Detail)**

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 INSTRUCTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$89,039	\$90,787	\$88,027
0890 Federal Trust Fund	43,162	51,728	-
0942 Special Deposit Fund	483	1,516	-
0995 Reimbursements	<u>8,303</u>	<u>11,315</u>	<u>6,210</u>
<b>Totals, State Operations</b>	<b>\$140,987</b>	<b>\$155,346</b>	<b>\$94,237</b>
<b>Local Assistance:</b>			
0001 General Fund	\$31,726,781	\$31,430,058	\$33,407,284
0046 Public Transportation Account, State Transportation Fund	-	99,120	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund	3,248,804	3,217,797	3,192,577
0942 Special Deposit Fund	1,714	1,460	1,460
0986 Local Property Tax Revenues	11,716,756	12,911,115	13,810,413
0995 Reimbursements	<u>27,507</u>	<u>32,100</u>	<u>47,803</u>
<b>Totals, Local Assistance</b>	<b>\$46,721,562</b>	<b>\$47,691,650</b>	<b>\$50,459,537</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 INSTRUCTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$27,212	\$32,716	\$38,897
0140 California Environmental License Plate Fund	30	46	47
0178 Driver Training Penalty Assessment Fund	1,211	1,505	1,625
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	869	965	976
0349 Educational Telecommunication Fund	-	-	5,336
0890 Federal Trust Fund	47,610	60,550	106,611
0942 Special Deposit Fund	1,499	1,227	1,738
0995 Reimbursements	6,177	10,361	15,732
3085 Mental Health Services Fund	592	731	707
6044 2004 State School Facilities Fund	2,549	2,722	-
6057 2006 State School Facilities Fund	<u>-</u>	<u>-</u>	<u>2,738</u>
<b>Totals, State Operations</b>	<b>\$87,749</b>	<b>\$110,823</b>	<b>\$174,407</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,629,643	\$1,762,791	\$1,828,662
0140 California Environmental License Plate Fund	358	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,916	22,943	22,104
0349 Educational Telecommunication Fund	20,025	3,235	1,225
0606 Charter School Revolving Loan Fund	5,750	-	-
0890 Federal Trust Fund	801,915	816,963	787,397
0995 Reimbursements	<u>1,166</u>	<u>1,332</u>	<u>1,332</u>
<b>Totals, Local Assistance</b>	<b>\$2,480,773</b>	<b>\$2,607,624</b>	<b>\$2,641,080</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 SPECIAL PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$4,679	\$7,118	\$7,427
0687 Donated Food Revolving Fund	5,495	8,678	7,405
0890 Federal Trust Fund	37,993	48,604	45,870
0995 Reimbursements	<u>411</u>	<u>3,115</u>	<u>3,153</u>
<b>Totals, State Operations</b>	<b>\$48,578</b>	<b>\$67,515</b>	<b>\$63,855</b>
<b>Local Assistance:</b>			
0001 General Fund	\$1,977,094	\$2,040,585	\$2,254,372
0620 Child Care Facilities Revolving Fund	724	17,713	-
0890 Federal Trust Fund	2,601,086	2,431,953	2,371,474
0995 Reimbursements	<u>-</u>	<u>342</u>	<u>342</u>
<b>Totals, Local Assistance</b>	<b>\$4,578,904</b>	<b>\$4,490,593</b>	<b>\$4,626,188</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES</b>			
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

		2006-07*	2007-08*	2008-09*
0001	General Fund	\$8,605	\$9,608	\$9,675
0942	Special Deposit Fund	1	82	70
0995	Reimbursements	111	125	126
	<b>Totals, State Operations</b>	<b>\$8,717</b>	<b>\$9,815</b>	<b>\$9,871</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$5,127	\$5,241	\$5,241
	<b>Totals, Local Assistance</b>	<b>\$5,127</b>	<b>\$5,241</b>	<b>\$5,241</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>42</b>	<b>DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES</b>			
	<b>ELEMENT REQUIREMENTS</b>			
42.01	Department Management and Administration Services	27,393	33,131	33,345
42.02	Distributed Department Management and Administration Services	-27,393	-33,131	-33,345
	<b>PROGRAM REQUIREMENTS</b>			
<b>50</b>	<b>STATE BOARD OF EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$1,513	\$-
0995	Reimbursements	-	53	-
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$1,566</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>98</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$48,789	\$38	\$38
	<b>Totals, Local Assistance</b>	<b>\$48,789</b>	<b>\$38</b>	<b>\$38</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>99</b>	<b>UNSCHEDULED</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$969
0814	California State Lottery Education Fund	35	127	127
	<b>Totals, State Operations</b>	<b>\$35</b>	<b>\$127</b>	<b>\$1,096</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,836,020	\$2,955,794	\$2,539,692
0342	State School Fund	35,224	35,224	35,224
0814	California State Lottery Education Fund	979,037	936,260	936,260
	<b>Totals, Local Assistance</b>	<b>\$2,850,281</b>	<b>\$3,927,278</b>	<b>\$3,511,176</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	286,066	345,192	343,466
	Local Assistance	56,685,436	58,722,424	61,243,260
	<b>Totals, Expenditures</b>	<b>\$56,971,502</b>	<b>\$59,067,616</b>	<b>\$61,586,726</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions	Positions	Positions	2006-07*	2007-08*	2008-09*
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,364.1	2,747.4	2,734.0	\$142,527	\$162,095	\$163,625
Total Adjustments	-	0.5	12.0	-	4,928	5,987
Estimated Salary Savings	-	-137.4	-137.3	-	-8,433	-8,515

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Estimated Salary Savings for Visiting Educators	-	-31.4	-31.4	-	-2,664	-2,664
Supplemental Salary Savings for 10-11 month positions	-	-33.0	-33.0	-	-1,350	-1,367
<b>Net Totals, Salaries and Wages</b>	<b>2,364.1</b>	<b>2,546.1</b>	<b>2,544.3</b>	<b>\$142,527</b>	<b>\$154,576</b>	<b>\$157,066</b>
Staff Benefits	-	-	-	48,559	52,568	53,965
<b>Totals, Personal Services</b>	<b>2,364.1</b>	<b>2,546.1</b>	<b>2,544.3</b>	<b>\$191,086</b>	<b>\$207,144</b>	<b>\$211,031</b>
OPERATING EXPENSES AND EQUIPMENT				\$94,980	\$138,048	\$132,435
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$286,066</b>	<b>\$345,192</b>	<b>\$343,466</b>
<b>2 Local Assistance</b>				<b>Expenditures</b>		
				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
661701 Grants and Subventions				\$56,636,647	\$58,722,386	\$61,243,222
662711 State-Mandated Local Programs				48,789	38	38
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$56,685,436</b>	<b>\$58,722,424</b>	<b>\$61,243,260</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation	\$43,177	\$44,253	\$46,469
Allocation for employee compensation	1,029	1,612	-
Adjustment per Section 3.60	283	-106	-
Adjustment per Section 4.75 Statewide Surcharge	44	-	-
<b>Totals Available</b>	<b>\$44,533</b>	<b>\$45,759</b>	<b>\$46,469</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,502</b>	<b>\$45,759</b>	<b>\$46,469</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Support)	\$47,816	\$47,127	\$51,650
Allocation for employee compensation	1,550	780	-
Adjustment per Section 3.60	224	-84	-
Adjustment per Section 4.75 Statewide Surcharge	65	-	-
Transfer to Legislative Claims (9670)	-1	-	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	118	121	969
Adjustment per Section 4.30 (Lease-Revenue)	-3	-121	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,089	1,252	1,293
Allocation for employee compensation	42	34	-
Adjustment per Section 3.60	6	-3	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
005 Budget Act appropriation (State Special Schools)	34,483	37,174	38,414
Allocation for employee compensation	2,011	987	-
Adjustment per Section 3.60	206	-80	-
Adjustment per Section 4.75 Statewide Surcharge	36	-	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	124	131	-
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	1	-	-
008 Budget Act appropriation (State Special Schools Transportation)	2,452	2,503	3,144

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	16	4	-
Adjustment per Section 3.60	1	-1	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
009 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	1,483	-
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-	-3	-
015 Budget Act appropriation (transfer to State Instructional Material Fund)	495	519	-
Allocation for employee compensation	24	17	-
Adjustment per Section 3.60	-	-1	-
021 Budget Act appropriation (Nutrition Education)	72	72	-
Chapter 702, Statutes of 2006, Section 3 (School Breakfast Study)	170	-	-
Chapter 524, Statutes of 2006	120	-	-
Chapter 211, Statutes of 2006	150	-	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	350	-	-
Education Code Section 8483.5 (After School Education and Safety Program)	-	2,957	3,056
Allocation for employee compensation	-	67	-
Adjustment per Section 3.60	-	-5	-
Chapter 783, Statutes of 2006 (Section 2)	100	-	-
Prior year balances available:			
Item 6110-001-0001, Budget Act of 2006 as reappropriated by Item 6110-492 and 493, Budget Act of 2007	-	479	-
Item 6110-011-0001, Budget Act of 2000	58	-	-
Item 6110-011-0001, Budget Act of 2001	81	-	-
Chapter 900, Statutes of 2004 (Williams-Instructional Materials)	127	127	-
Chapter 702, Statutes of 2006, Section 3	-	26	-
Chapter 524, Statutes of 2006	-	119	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	-	215	-
Chapter 783, Statutes of 2006 (Section 2)	-	48	-
<b>Totals Available</b>	<b>\$91,994</b>	<b>\$95,982</b>	<b>\$98,526</b>
Unexpended balance, estimated savings	-6,125	-	-
Balance available in subsequent years	-835	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$85,034</b>	<b>\$95,982</b>	<b>\$98,526</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$129,536</b>	<b>\$141,741</b>	<b>\$144,995</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$42	\$46	\$47
<b>Totals Available</b>	<b>\$42</b>	<b>\$46</b>	<b>\$47</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$46</b>	<b>\$47</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,156	\$1,475	\$1,625
Allocation for employee compensation	47	32	-
Adjustment per Section 3.60	7	-2	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
<b>Totals Available</b>	<b>\$1,212</b>	<b>\$1,505</b>	<b>\$1,625</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,211</b>	<b>\$1,505</b>	<b>\$1,625</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$899	\$944	\$976
Allocation for employee compensation	34	23	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 4.75 Statewide Surcharge	<u>2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$940</b>	<b>\$965</b>	<b>\$976</b>
Unexpended balance, estimated savings	<u>-71</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$869</b>	<b>\$965</b>	<b>\$976</b>
<b>0349 Educational Telecommunication Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$5,336</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,336</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,772	\$7,366	\$7,405
Allocation for employee compensation	185	121	-
Adjustment per Section 3.60	23	-9	-
Adjustment per Section 4.75 Statewide Surcharge	7	-	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	<u>1,200</u>	<u>1,200</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,187</b>	<b>\$8,678</b>	<b>\$7,405</b>
Unexpended balance, estimated savings	-1,492	-	-
Balance available in subsequent years	<u>-1,200</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,495</b>	<b>\$8,678</b>	<b>\$7,405</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$35</u>	<u>\$127</u>	<u>\$127</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35</b>	<b>\$127</b>	<b>\$127</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$156,280	\$158,337	\$152,481
Allocation for employee compensation	3,970	2,768	-
Adjustment per Section 3.60	570	-210	-
Adjustment per Section 4.75 Statewide Surcharge	-168	-	-
Adjustment per Section 15.25	-	-12	-
Budget Adjustment	-31,968	-	-
Chapter 561, Statutes of 2006	<u>100</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$128,784</b>	<b>\$160,883</b>	<b>\$152,481</b>
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$128,764</b>	<b>\$160,883</b>	<b>\$152,481</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370 (Education Technology Software Royalties)	\$-	\$161	\$161
Education Code Section 33332 (Miscellaneous Donations)	1,426	1,012	-
Government Code Section 16370 (Apprenticeship Manuals)	-	77	70
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	74	59	64
Government Code Section 16370 (General Education Diplomas)	475	1,409	1,410
Education Code Section 1330 (UI Administration)	<u>8</u>	<u>107</u>	<u>103</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,983</b>	<b>\$2,825</b>	<b>\$1,808</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	\$511	\$535	\$536
<b>TOTALS, EXPENDITURES</b>	<b>\$511</b>	<b>\$535</b>	<b>\$536</b>
Less funding provided by the General Fund	-511	-535	-536
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$15,002	\$24,969	\$25,221
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$396	\$722	\$707
Allocation for employee compensation	14	10	-
Adjustment per Section 3.60	2	-1	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2005, as reappropriated by Item 6110-491, Budget Act of 2006	289	-	-
<b>Totals Available</b>	<b>\$701</b>	<b>\$731</b>	<b>\$707</b>
Unexpended balance, estimated savings	-109	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$592</b>	<b>\$731</b>	<b>\$707</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,516	\$2,629	\$-
Allocation for employee compensation	123	99	-
Adjustment per Section 3.60	16	-6	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
<b>Totals Available</b>	<b>\$2,658</b>	<b>\$2,722</b>	<b>\$-</b>
Unexpended balance, estimated savings	-109	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,549</b>	<b>\$2,722</b>	<b>\$-</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,738
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,738</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$286,066</b>	<b>\$345,192</b>	<b>\$343,466</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$12,028	\$12,763	\$13,701
104 Budget Act appropriation (Summer School/Supplemental Instruction)	312,437	330,672	351,459
105 Budget Act appropriation (ROCPs)	417,978	446,026	467,215
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,174	11,680	12,257
108 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	200,000	-	-
108 Budget Act appropriation	-	209,060	219,388
111 Budget Act appropriation (School Apportionment-Transportation)	549,841	-	-
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (School Apportionment-Transportation)	-	228,011	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	608,239
113 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Student Assessment Program)	88,945	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
113 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (Student Assessment Program)	-	85,123	-
113 Budget Act appropriation (Student Assessment Program)	-	-	85,399
119 Budget Act appropriation (Foster Youth Programs)	18,257	18,992	19,828
122 Budget Act appropriation (Specialized Secondary Program Grants)	5,916	6,155	6,427
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	249,209	47,209	120,209
124 Budget Act appropriation (Gifted and Talented)	49,186	51,340	53,790
125 Budget Act appropriation (English Language Learner Implementation Reading First)	61,137	63,600	66,402
128 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Economic Impact Aid)	973,388	-	-
128 Budget Act appropriation (Economic Impact Aid)	-	994,279	1,043,396
137 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Mathematics and Reading Professional Development Program)	56,728	-	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	-	56,728	56,728
140 Budget Act appropriation (California School Information Services Local Implementation)	5,094	5,094	5,094
144 Budget Act appropriation (Administrator Training Program)	5,000	5,000	5,000
150 Budget Act appropriation (American Indian Early Education Program)	633	662	695
151 Budget Act appropriation (American Indian Education Centers)	4,343	4,540	4,764
156 Budget Act appropriation (Adult Education)	657,571	707,821	764,829
158 Budget Act appropriation (Adults in Correctional Facilities)	16,369	17,771	19,040
161 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Special Education)	3,065,640	-	-
161 Budget Act appropriation (Special Education)	-	3,158,993	3,285,094
166 Budget Act appropriation (Partnership Academies)	23,490	23,490	23,490
167 Budget Act appropriation (Agricultural Vocational Education)	5,000	5,201	5,430
181 Budget Act appropriation (Education Technology)	17,020	17,705	18,485
182 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (K-12 Internet Access)	0	-	-
182 Budget Act appropriation (K-12 High Speed Network)	-	10,404	10,404
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	269,900	-	-
188 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to State School Deferred Maintenance Fund)	-	161,903	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	-	-	294,302
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	403,519	419,774	438,264
190 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Community Day Schools)	44,995	-	-
190 Budget Act appropriation (Community Day Schools)	-	47,248	49,817
193 Budget Act appropriation (Staff Development)	31,389	32,654	34,092
195 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (National Board Certification)	7,535	-	-
195 Budget Act appropriation (National Board Certification)	-	6,000	6,000
196 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Child Development)	1,388,623	-	-
196 Budget Act appropriation (Child Development)	-	1,756,366	1,825,186
Amended by Chapter 489, Statutes of 2007, Section 8	-	5,000	-
198 Budget Act appropriation (California School Age Families Education Program)	56,133	58,395	60,967
201 Budget Act appropriation (Breakfast Startup Grants)	1,017	-	-
201 Budget Act appropriation (Child Nutrition)	-	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	93,092	123,281	130,420
204 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (California High School Exit Exam)	69,599	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
204 Budget Act appropriation (California High School Exit Exam)	-	72,752	76,346
208 Budget Act appropriation (Civic Education)	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments)	46	48	50
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	95,085	145,527	203,001
220 Budget Act appropriation Charter School Facility Grant Program	-	-	18,000
224 Budget Act appropriation (Year Round Schools)	93,540	97,308	101,595
227 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	50,000	-
227 Budget Act appropriation	-	-	50,000
228 Budget Act appropriation (School Safety Block Grants)	57,939	61,833	66,263
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	102,000	106,621	111,373
234 Budget Act appropriation (Class Size Reduction K-3)	1,763,462	1,829,662	1,895,760
240 Budget Act appropriation (College Preparation)	2,954	3,073	3,208
242 Budget Act appropriation	33	33	33
243 Budget Act appropriation (Pupil Retention Block Grant)	93,687	97,461	101,754
244 Budget Act appropriation (Teacher Credentialing Block Grant)	102,986	128,671	135,027
245 Budget Act appropriation (Professional Development Block Grant)	264,081	274,718	286,819
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	933,958	975,613	1,022,996
247 Budget Act appropriation (School and Library Improvement Block Grant)	447,428	465,451	485,953
248 Budget Act appropriation (School Safety Competitive Grant)	17,351	18,050	18,845
260 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Physical Education Block Grant)	40,000	-	-
260 Budget Act appropriation (Physical Education Block Grant)	-	41,812	43,878
265 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Arts and Music Block Grant)	105,000	-	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	109,757	115,179
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
267 Budget Act appropriation (Certificated Staff Mentoring Program)	11,200	11,707	12,285
268 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (Oral Health Assessments for Kindergarten Pupils)	4,400	-	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	4,400	4,400
295 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 (State Mandates)	38	-	-
295 Budget Act appropriation (State Mandates)	-	38	38
Education Code Section 42238 (School District Apportionments)	22,631,246	22,579,002	23,632,870
Education Code Section 2550 (County Office of Education Apportionments)	274,485	268,423	303,468
Education Code 41329.57 (a) (1) Oakland Unified School District	2,754	2,684	2,684
Education Code 41329.57 (a) (1) Vallejo City Unified School District	499	493	493
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	367	358	358
Chapter 73, Statutes of 2005, Section 31 (a)(2)(E) as amended by Chapter 491, Statutes of 2005, Section 21 (Transportation Deferral)	52,583	-	-
Chapter 174, Statutes of 2007, Section 38,(a)(4)	-	-	52,583
Chapter 79, Statutes of 2006, Section 37 (a)(5)	-	52,583	-
Education Code Section 315 (Proposition 227)	50,000	-	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(H) as amended by Chapter 491, Statutes of 2005, Section 21 (Community Day Schools)	4,751	-	-
Chapter 79, Statutes of 2006, Section 37 (a)(8)(Community Day Schools)	-	4,751	-
Chapter 174, Statutes of 2007, Section 38 (a)(7) Community Day Schools	-	-	4,751
Chapter 73, Statutes of 2005, Section 31 (a)(2)(I) as amended by Chapter 491, Statutes of 2005 Section 21 (Categorical Programs for Charter Schools)	5,947	-	-
Chapter 79, Statutes of 2006, Section 37 Provision (a)(9)	-	5,947	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Chapter 73, Statutes of 2005, Section 31 (a)(2)(F) as amended by Chapter 491, Statutes of 2005, Section 21 (Gate Deferral)	4,294	-	-
Chapter 79, Statutes of 2006, Section 37(a)(6)	-	4,294	-
Chapter 174, Statutes of 2007, Section 38 (a)(8)	-	-	5,947
Chapter 73, Statutes of 2005, Section 31 (a)(2)(J) as amended by Chapter 491, Statutes of 2005, Section 21 (School Safety Deferral)	38,720	-	-
Chapter 79, Statutes of 2006, Section 37 (a)(10)	-	38,720	-
Chapter 73, Statutes of 2005, Section 31 (a)(2)(K) as amended by Chapter 491, Statutes of 2005, Section 21	100,118	-	-
Chapter 79, Statutes of 2006, Section 37 (a)(11)	-	100,118	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	-	100,118
Chapter 73, Statutes of 2005, Section 31 (a)(2)(A) as amended by Chapter 491, Statutes of 2005, Section 21	6,227	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(9)	-	-	38,720
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	-	4,294
Chapter 79, Statutes of 2006, Section 37 (a)(1)	-	6,227	-
Chapter 174, Statutes of 2007, Section 38 (a)(1)	-	-	6,227
Education Code Section 8483.5 (After School Education and Safety Program)	547,384	546,981	546,944
Chapter 73, Statutes of 2005 Section 31 (a)(2)(G) as amended by Chapter 491, Statutes of 2005 Section 21	45,896	-	-
Chapter 79, Statutes of 2006, Section 37 (a)(7)	-	45,896	-
Chapter 174, Statutes of 2007, Section 38 (a)(6)	-	-	45,896
Chapter 73, Statutes of 2005, Section 31 (a)(2)(B) as amended by Chapter 491, Statutes of 2005, Section 21	90,117	-	-
Chapter 79, Statutes of 2006. Section 37 (a)(2) and Section 37 (2)(3)	-	90,117	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	-	90,117
Chapter 73, Statutes of 2005, Section 31 (a)(2)(D) as amended by Chapter 491, Statutes of 2005, Section 21	39,630	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(3)	-	-	39,630
Chapter 79, Statutes of 2006, Section 37(a)(4)	-	39,630	-
<b>Totals Available</b>	<b>\$37,212,642</b>	<b>\$37,420,966</b>	<b>\$39,744,981</b>
Unexpended balance, estimated savings	-198,272	-80,529	-
Balance available in subsequent years	-212,903	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,801,467</b>	<b>\$37,340,437</b>	<b>\$39,744,981</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination)	9,035	9,035	9,035
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation	-	-	0
202 Budget Act appropriation (Child Nutrition)	11,636	12,163	14,630
Education Code Section 10554 (less funding provided by audit exceptions)	-3,021	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	3,021	-	-
Chapter 215, Statutes of 2007	-	18,000	-
Education Code Section 8238.6 (Direct Child Care Services Chapter 211, Statutes of 2006)	5,000	-	-
Chapter 559, Statutes of 2007, Valley Center-Pauma USD One-Time Support	-	55	-
Prior year balances available:			
Item 6110-123-0001, Budget Act of 2005 as reappropriated by Item 6110-491, Budget Act of 2007	-	35,500	-
Item 6110-123-0001, Budget Act of 2006 as reappropriated by 6110-491, Budget Act of 2007	-	66,500	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Item 6110-161-0001, Budget Act of 2003, as reappropriated by Item 6110-491, Budget Act of 2006	17,325	-	-
Item 6110-196-0001, Budget Act of 2002, as reappropriated by Item 6110-494, Budget Act of 2007	-	421	-
Item 6110-196-0001, Budget Act of 2003 as reappropriated by Item 6110-494, Budget Act of 2006	2,365	-	-
Item 6110-196-0001, Budget Act of 2003 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	556	-
Item 6110-196-0001, Budget Act of 2003 as reappropriated by Item 6110-494, Budget Act of 2008	-	-	11,987
Item 6110-196-0001, Budget Act of 2004	78,852	-	-
Item 6110-196-0001, Budget Act of 2004 as proposed reappropriated by Item 6110- 494, Budget Act of 2007	-	9,278	-
Item 6110-196-0001, Budget Act of 2004 as reappropriated by Item 6110-494, Budget Act of 2008	-	-	3,777
Item 6110-196-0001, Budget Act of 2005 as reappropriated by Item 6110-494, Budget Act of 2006	124,513	-	-
Item 6110-196-0001, Budget Act of 2005	-	107,298	-
Item 6110-196-0001, Budget Act of 2005 as reappropriated by 6110-494, Budget Act of 2008	-	-	703
Item 6110-196-0001, Budget Act of 2006 as reappropriated by Item 6110-494, Budget Acts of 2007 and 2008	-	118,910	47,612
Item 6110-196-0001, Budget Act of 2007 as reappropriated by 6100-494, Budget Act of 2008	-	-	80,529
Item 6110-248-0001, Budget Act of 2006 (School Safety Competitive Grant)	16,134	-	-
Item 6110-248-0001, Budget Act of 2006	-	17,001	-
Education Code Section 315 (Proposition 227) Budget Appropriation of 2005	11	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	48,765	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	162,275	480,674	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts, as amended by Ch 437, Stat. of 2006, Sec. 6 (School Gardens)	15,000	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts, as amended by Ch 437, Statutes of 2006, Section 6	-	15,000	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-486, Budget Act of 2006 (Fresh Start Program)	15,782	2,438	-
Chapter 53, Statutes of 2004 (loan to Vallejo USD)	10,000	-	-
Education Code Section 8238.6 (Direct Child Care Services Chapter 211, Statutes of 2006)	-	5,000	-
Education Code Section 8483.5 (After School Education and Safety Program)	-	10,493	8,993
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	106	-
Item 6110-196-0001, Budget Act of 2004 as reappropriated by Item 6110-494, Budget Act of 2006	14,867	-	-
6110-196-0001, Budget Act of 2006 as reappropriated by 6110-494, Budget Act of 2008	-	-	111,513
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	51	48	-
<b>Totals Available</b>	<b>\$532,607</b>	<b>\$909,366</b>	<b>\$289,669</b>
Unexpended balance, estimated savings	-13,788	-	-
Balance available in subsequent years	-101,719	-56,605	-
<b>TOTALS, EXPENDITURES</b>	<b>\$417,100</b>	<b>\$852,761</b>	<b>\$289,669</b>
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
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)	-	-1,595	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
<b>NET TOTALS, EXPENDITURES</b>	<b>\$416,859</b>	<b>\$848,830</b>	<b>\$285,067</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$37,218,326</b>	<b>\$38,189,267</b>	<b>\$40,030,048</b>

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0030 County School Service Fund Contingency Account</b>			
APPROPRIATIONS			
Education Code Section 14035	<u>\$70</u>	<u>\$100</u>	<u>\$100</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$70</b>	<b>\$100</b>	<b>\$100</b>
Less funding provided by the General Fund	<u>-70</u>	<u>-100</u>	<u>-100</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (School Apportionment-Transportation)	<u>\$-</u>	<u>\$99,120</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$99,120</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
<b>Totals Available</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$358</b>	<b>\$360</b>	<b>\$360</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	<u>(\$42,000)</u>	<u>(\$42,277)</u>	<u>(\$42,412)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants)	18,998	18,998	18,998
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2004 (District Grants) as amended by Health and Safety Code Section 104466	1,296	-	-
Item 6110-102-0231, Budget Act of 2005 as amended by Health and Safety Code Section 104466 (Drug Free Schools)	41	-	-
Item 6110-102-0231, Budget Act of 2005 as amended by Health and Safety Code Section 104466	-	89	-
Item 6110-102-0231, Budget Act of 2006 (District Grants)	<u>-</u>	<u>750</u>	<u>-</u>
<b>Totals Available</b>	<b>\$23,441</b>	<b>\$22,943</b>	<b>\$22,104</b>
Unexpended balance, estimated savings	-686	-	-
Balance available in subsequent years	<u>-839</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,916</b>	<b>\$22,943</b>	<b>\$22,104</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code Section 14002	<u>\$35,164,172</u>	<u>\$36,267,245</u>	<u>\$37,977,932</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,164,172</b>	<b>\$36,267,245</b>	<b>\$37,977,932</b>
Less funding provided by General Fund	<u>-35,128,948</u>	<u>-36,232,021</u>	<u>-37,942,708</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$35,224</b>	<b>\$35,224</b>	<b>\$35,224</b>
<b>0349 Educational Telecommunication Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$23,046	\$1,225	\$1,225
Amended by Chapter 489, Statutes of 2007	<u>-</u>	<u>2,010</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,046</b>	<b>\$3,235</b>	<b>\$1,225</b>
Less funding provided by the General Fund	<u>-3,021</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$20,025</b>	<b>\$3,235</b>	<b>\$1,225</b>
<b>0606 Charter School Revolving Loan Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
Education Code Section 41365	\$5,750	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,750</b>	<b>\$-</b>	<b>\$-</b>
<b>0620 Child Care Facilities Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$17,713	\$-
Education Code Section 8277.5 (Child Care Facility)	724	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$724</b>	<b>\$17,713</b>	<b>\$-</b>
<b>0812 Reader Employment Fund</b>			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$388	\$404	\$422
<b>TOTALS, EXPENDITURES</b>	<b>\$388</b>	<b>\$404</b>	<b>\$422</b>
Less funding provided by the General Fund	-388	-404	-422
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$979,037	\$936,260	\$936,260
<b>TOTALS, EXPENDITURES</b>	<b>\$979,037</b>	<b>\$936,260</b>	<b>\$936,260</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$2,619	\$1,964	\$1,802
Budget Adjustment	-103	-	-
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,127	5,241	5,241
112 Budget Act appropriation (Public Charter Schools)	23,869	21,446	36,395
Budget Adjustment	8,429	-	-
113 Budget Act appropriation (Assessments and Data Reporting)	32,778	32,828	31,278
Budget Adjustment	-1,536	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	2,781	2,783	2,783
Budget Adjustment	26	-	-
123 Budget Act appropriation (Low Performing Schools)	26,925	10,870	10,870
Budget Adjustment	-1,032	-	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	301,974	297,443	291,943
Budget Adjustment	9,140	-	-
126 Budget Act appropriation (Title I, Part B--Reading First)	143,837	170,474	135,574
Budget Adjustment	-7,824	-	-
134 Budget Act appropriation (Title I School Improvement)	-	70,800	76,000
136 Budget Act appropriation (ESEA-Title I)	1,760,816	1,632,152	1,615,152
Budget Adjustment	-20,691	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,616	1,118	1,118
Budget Adjustment	-205	-	-
156 Budget Act appropriation (Adult Education)	78,868	77,174	74,826
Budget Adjustment	-4,830	-	-
161 Budget Act appropriation (Special Education)	1,151,367	1,161,356	1,164,602
Budget Adjustment	-5,793	-	-
166 Budget Act appropriation (Vocational Education)	141,177	140,467	129,749
Budget Adjustment	-7,565	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	34,025	31,792	31,792
Budget Adjustment	-234	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
183 Budget Act appropriation (Drugfree Schools and Communities Program)	34,125	35,127	32,727
Budget Adjustment	-1,950	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	25,821	26,997	23,395
Budget Adjustment	-1,911	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	321,542	316,859	316,859
Budget Adjustment	-167	-	-
196 Budget Act appropriation (Child Development)	963,288	600,679	601,418
Budget Adjustment	-21,751	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	162,626	186,252	125,252
Budget Adjustment	-82,891	-	-
201 Budget Act appropriation (Child Nutrition)	1,627,085	1,645,022	1,644,804
Budget Adjustment	-70,078	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	2,926	3,109	3,109
Budget Adjustment	-100	-	-
Prior year balances available:			
Item 6110-196-0890, Budget Act of 2003 as Reappropriated by Item 6110-494, Budget Act of 2006	9,431	-	-
Item 6110-196-0890, Budget Act of 2004 as Reappropriated by Item 6110-494, Budget Act of 2006	13,376	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,656,933</b>	<b>\$6,471,953</b>	<b>\$6,356,689</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	\$1,714	\$1,460	\$1,460
<b>TOTALS, EXPENDITURES</b>	<b>\$1,714</b>	<b>\$1,460</b>	<b>\$1,460</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60240	\$403,519	\$419,774	\$438,264
<b>TOTALS, EXPENDITURES</b>	<b>\$403,519</b>	<b>\$419,774</b>	<b>\$438,264</b>
Less funding provided by the General Fund	-403,519	-419,774	-438,264
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue	\$10,983,995	\$12,106,465	\$12,949,932
County Offices Local Revenue	360,103	398,218	428,068
Special Education Local Revenue	372,658	406,432	432,413
<b>TOTALS, EXPENDITURES</b>	<b>\$11,716,756</b>	<b>\$12,911,115</b>	<b>\$13,810,413</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$28,673	\$33,774	\$49,477
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$56,685,436</b>	<b>\$58,722,424</b>	<b>\$61,243,260</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$56,971,502</b>	<b>\$59,067,616</b>	<b>\$61,586,726</b>

## FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
<b>0030 County School Service Fund Contingency Account <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$70	\$100	\$100
Expenditure Adjustments:			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2006-07*	2007-08*	2008-09*
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-70</u>	<u>-100</u>	<u>-100</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,190	\$1,085	\$685
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,191	\$1,085	\$685
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	43,106	43,383	44,038
Transfers and Other Adjustments:			
TO0001 To General Fund per CS 24.10, Budget Acts of 2006, 2007, and 2008	-14,079	-14,356	-14,491
TO0170 To Corrections Training Fund per CS 24.10, Budget Acts of 2006, 2007, and 2008	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per CS 24.10, Budget Acts of 2006, 2007, and 2008	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per CS 24.10, Budget Acts of 2006, 2007, and 2008	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,106</u>	<u>\$1,106</u>	<u>\$1,626</u>
Total Resources	\$2,297	\$2,191	\$2,311
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
6110 Department of Education (State Operations)	<u>1,211</u>	<u>1,505</u>	<u>1,625</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,212</u>	<u>\$1,506</u>	<u>\$1,626</u>
FUND BALANCE	\$1,085	\$685	\$685
Reserve for economic uncertainties	1,085	685	685
<b>0342 State School Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$12,202	\$12,203	\$12,204
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	<u>41,441</u>	<u>41,441</u>	<u>41,441</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$41,441</u>	<u>\$41,441</u>	<u>\$41,441</u>
Total Resources	\$53,643	\$53,644	\$53,645
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	35,164,172	36,267,245	37,977,932
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,959,679	4,182,005	4,532,475
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-35,128,948	-36,232,021	-37,942,708
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,953,463</u>	<u>-4,175,789</u>	<u>-4,526,259</u>
Total Expenditures and Expenditure Adjustments	<u>\$41,440</u>	<u>\$41,440</u>	<u>\$41,440</u>
FUND BALANCE	\$12,203	\$12,204	\$12,205
Reserve for economic uncertainties	12,203	12,204	12,205
<b>0349 Educational Telecommunication Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$31,502	\$11,521	\$8,286
Prior year adjustments	44	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2006-07*	2007-08*	2008-09*
Adjusted Beginning Balance	\$31,546	\$11,521	\$8,286
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6110 Department of Education			
State Operations	-	-	5,336
Local Assistance	23,046	3,235	1,225
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-3,021	-	-
Total Expenditures and Expenditure Adjustments	\$20,025	\$3,235	\$6,561
<b>FUND BALANCE</b>	\$11,521	\$8,286	\$1,725
Reserve for economic uncertainties	11,521	8,286	1,725

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	2,364.1	2,747.4	2,734.0	\$142,527	\$162,095	\$163,625
Salary Adjustments	-	-	-	-	4,870	5,334
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Executive Branch:						
State Board of Education:						
Chief Counsel	-	-	-1.0	10,672-11,544	-	-133
Exec Director	-	-	-1.0	9,755-10,549	-	-122
Dep Exec Director	-	-	-1.0	8,369-9,053	-	-105
Educ Policy Consultant	-	-	-1.0	6,922-7,485	-	-86
Educ Prog Consultant	-	-	-1.0	5,724-6,954	-	-76
Legal Asst	-	-	-1.0	3,386-4,116	-	-45
Legal Secty	-	-	-1.0	3,038-3,878	-	-41
Exec Secty I	-	-	-1.0	3,020-3,672	-	-40
Totals, Executive Branch	-	-	-8.0	\$-	\$-	-\$648
Assessment & Accountability Branch:						
Data Management Division:						
Educ Prog Consultant (1.0 LT pos exp 6-30-09)	-	-	2.0	5,724-6,954	-	152
Sr Programmer Analyst-Spec (1.0 LT pos exp 6-30-09)	-	-	1.0	5,571-7,109	-	76
Educ Research & Eval Asst	-	0.5	1.0	4,314-6,329	-	64
Totals, Assessment & Accountability Branch	-	0.5	4.0	\$-	\$-	\$292
Curriculum and Instruction Branch:						
Child Development Division:						
Staff Svcs Mgr II-Supvry	-	-	1.0	5,576-6,727	-	74
Assoc Govtl Prog Analyst	-	-	6.0	4,400-5,348	-	348
Professional Development and Curriculum Support Division:						
Educ Prog Consultant	-	-	1.0	5,724-6,954	-	76
Secondary, Postsecondary and Adult Leadership:						
Assoc Govtl Prog Analyst (0.5 LT pos exp 6-30-09)	-	-	0.5	4,400-5,348	-	29
Totals, Curriculum & Instruction Branch	-	-	8.5	\$-	\$-	\$527
School and District Operations Branch:						
Nutrition Services Division:						

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Sr Programmer Analyst-Spec (1.0 LT pos exp 6-30-09)	-	-	1.0	5,571-7,109	-	76
Educ Prog Consultant (1.0 LT pos exp 6-30-09)	-	-	1.3	5,724-6,954	-	99
Assoc Info Sys Analyst-Spec (1.0 LT pos exp 6-30-09)	-	-	1.0	4,619-5,897	-	63
Assoc Govtl Prog Analyst (4.2 LT pos exp 6-30-09)	-	-	4.2	4,400-5,348	58	244
Totals, School and District Operations Branch	-	-	7.5	\$-	\$58	\$482
<b>Totals Proposed New Positions</b>	-	<b>0.5</b>	<b>12.0</b>	<b>\$-</b>	<b>\$58</b>	<b>\$653</b>
<b>Total Adjustments</b>	-	<b>0.5</b>	<b>12.0</b>	<b>\$-</b>	<b>\$4,928</b>	<b>\$5,987</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,364.1</b>	<b>2,747.9</b>	<b>2,746.0</b>	<b>\$142,527</b>	<b>\$167,023</b>	<b>\$169,612</b>

**INFRASTRUCTURE OVERVIEW**

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. The residential schools, which serve students ranging in age from three to 22, 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, and address the unique educational needs of California's most difficult to serve special education students. The diagnostic centers provide comprehensive assessment services for students with complex learning and behavioral problems in addition to providing Local Education Agencies staff with professional development and training opportunities. These facilities comprise a total of 960,000 gross square feet on 176 acres.

**MAJOR PROJECT CHANGES**

- The Governor's Budget proposes \$31.5 million lease-revenue bonds for construction and renovation of the athletic facilities at the California School for the Deaf, Riverside, and California School for the Deaf, Fremont.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2006-07*	2007-08*	2008-09*	
<b>80</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>80.75</b>	<b>CALIFORNIA SCHOOL FOR THE DEAF, FREMONT</b>	<b>\$163</b>	<b>\$150</b>	<b>\$929</b>	
80.75.020	Pupil Personnel Services Building	163 <sup>Cn</sup>	150 <sup>Cn</sup>	-	
80.75.105	Football Field and Track	-	-	929 <sup>Pn</sup>	
<b>80.80</b>	<b>CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE</b>	<b>\$1,689</b>	<b>\$77,410</b>	<b>\$50,081</b>	
80.80.030	Multipurpose/Activity Center	-	8,648 <sup>WCEn</sup>	-	
80.80.050	Career and Technical Education Complex and Service Yard	-	1,043 <sup>Wn</sup>	18,406 <sup>CEn</sup>	
80.80.051	Athletic Complex	-	-	869 <sup>Pn</sup>	
80.80.052	New Gym and Pool Center	1,077 <sup>Pn</sup>	1,195 <sup>Wn</sup>	22,691 <sup>CEn</sup>	
80.80.065	Academic Support Cores, Bus Loop and Renovation	-	626 <sup>Pn</sup>	710 <sup>Wn</sup>	
80.80.067	Dormitory Replacement and Chiller	-	65,053 <sup>CEn</sup>	-	
80.80.089	Kitchen and Dining Hall Renovation	612 <sup>Pn</sup>	845 <sup>PWn</sup>	7,405 <sup>CEn</sup>	
	<b>Totals, Major Projects</b>	<b>\$1,852</b>	<b>\$77,560</b>	<b>\$51,010</b>	
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$1,852</b>	<b>\$77,560</b>	<b>\$51,010</b>	
<b>FUNDING</b>			<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0660	Public Buildings Construction Fund		\$1,852	\$77,560	\$51,010
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$1,852</b>	<b>\$77,560</b>	<b>\$51,010</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$33,825	\$16,570	\$31,494
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2005 and 2007	5,003	5,003	-
Item 6110-301-0660, Budget Act of 2004	62,083	62,083	-
Augmentation per Government Code Sections 16352, 16409 and 16354	163	3,120	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Act of 2007 and 2008	16,907	16,907	14,677
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Act of 2008	-	32,136	30,096
Item 6110-301-0660, Budget Act of 2007	-	-	13,486
<b>Totals Available</b>	<b>\$117,981</b>	<b>\$135,819</b>	<b>\$89,753</b>
Balance available in subsequent years	-116,129	-58,259	-38,743
<b>TOTALS, EXPENDITURES</b>	<b>\$1,852</b>	<b>\$77,560</b>	<b>\$51,010</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$1,852</b>	<b>\$77,560</b>	<b>\$51,010</b>

---

\* Dollars in thousands, except in Salary Range.