

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, Learning, and Accountability Branch; the Special Services and Support Branch; the Government Affairs and Charter Development Branch; and the Legal, Audits, and Compliance Branch.

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

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

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Instruction	921.3	995.7	995.7	\$46,398,061	\$45,382,893	\$42,197,667
20 Instructional Support	740.7	743.4	747.9	2,433,719	2,349,499	2,878,856
30 Special Programs	389.0	403.3	403.3	5,185,158	5,108,760	4,582,110
40 Executive Management and Special Services	48.6	46.5	46.5	13,762	9,501	9,600
42.01 Department Management and Administration Services	246.1	271.1	271.1	25,366	33,913	34,292
42.02 Distributed Department Management and Administration Services	-	-	-	-25,366	-33,913	-34,292
50 State Board of Education	7.3	11.0	11.0	1,358	2,172	2,199
98 State-Mandated Local Programs	-	-	-	80,318	80,355	-
99 Unscheduled	-	-	-	-145,001	-632,802	6,374,423
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,353.0	2,471.0	2,475.5	\$53,967,375	\$52,300,378	\$56,044,855
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$435,126	\$1,300,720	\$751,405
0001 General Fund, Proposition 98				31,166,383	28,625,255	33,616,772
0140 California Environmental License Plate Fund				388	406	408
0178 Driver Training Penalty Assessment Fund				1,435	1,547	1,624
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				20,392	26,253	17,827
0342 State School Fund				46,935	46,935	46,935
0349 Educational Telecommunication Fund				1,908	-1,087	371
0606 Charter School Revolving Loan Fund				9,250	8,775	13,775
0620 Child Care Facilities Revolving Fund				4,400	-	-
0661 Public School District Organization Revolving Fund				150	150	-
0687 Donated Food Revolving Fund				4,836	6,375	6,747
0814 California State Lottery Education Fund				887,323	931,056	931,056
0890 Federal Trust Fund				7,160,143	7,038,481	7,020,799
0942 Special Deposit Fund				3,492	5,176	5,128
0986 Local Property Tax Revenues				12,675,714	14,211,957	13,559,941
0995 Reimbursements				1,546,459	95,439	69,200
3085 Mental Health Services Fund				707	273	162
3170 Heritage Enrichment Resource Fund				-	40	40

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2010-11*	2011-12*	2012-13*
6057 2006 State School Facilities Fund	2,334	2,627	2,665
TOTALS, EXPENDITURES, ALL FUNDS	\$53,967,375	\$52,300,378	\$56,044,855

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$2.1 billion Proposition 98 General Fund for the purpose of reducing ongoing K-12 school district revenue limit deferrals.
- The Budget proposes an increase of \$178 million Proposition 98 General Fund to create a Mandates Block Grant beginning in 2012-13.
- The Budget assumes an increase of \$6.022 billion Proposition 98 Education Protection Account Fund and an offsetting decrease of \$6.022 billion Proposition 98 General Fund for School District and County Office of Education revenue limits. The Education Protection Account Fund provides additional revenues derived from the Governor's tax initiative.
- The Budget proposes an increase of \$98.6 million Proposition 98 General Fund in 2012-13 to backfill Proposition 63 funds provided on a one-time basis in 2011-12 for special education mental health services.
- The Budget proposes an increase of \$12.3 million in one-time Proposition 98 General Fund in 2012-13 for the Emergency Repair Program.
- The Budget proposes an increase of \$8.6 million Federal Title II Trust Fund and 2.0 positions in 2012-13 as a result of shifting the Improving Teacher Quality State Grant Program from the California Postsecondary Education Commission to the State Department of Education (SDE).
- The Budget proposes an increase of \$5.0 million General Fund in 2012-13 as a result of shifting funding for the California Subject Matter Projects program from the University of California to the SDE to ensure that the funding is identified for federal matching requirements.
- The Budget proposes a reduction of \$446.9 million in non-Proposition 98 General Fund and \$69.9 million in Proposition 98 General Fund to SDE child care programs to reflect changes to reimbursement rates, and to also reflect the alignment of eligibility and need criteria for low-income working family child care services with federal income eligibility rules and welfare-to-work work participation requirements. These changes are consistent with the Administration's proposal to restructure CalWORKs, which would focus limited state resources on low-income families working a required number of hours.
- The Budget proposes a decrease of \$10.4 million General Fund in 2012-13 to reflect the elimination of the state supplemental reimbursement for free and reduced-price breakfast and lunch served at private schools, private child care centers, and other private entities.
- The Budget proposes a decrease of \$8.1 million General Fund in 2012-13 to reflect the elimination of the Advancement Via Individual Determination Program.
- The Budget proposes a decrease of \$1.8 million General Fund in 2012-13 to reduce discretionary deferred maintenance projects at the State Special Schools.
- The Budget proposes a decrease of \$514,000 General Fund in 2012-13 to reflect the elimination of support for leadership development programs for vocational student officers, instructional materials for vocational teacher advisors, and training and preparation for new vocational education teachers.
- The Budget proposes a decrease of \$376,000 General Fund in 2012-13 to reflect the elimination of the non-Proposition 98 General Fund Indian Education Center Program.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Revise Science Standards per Ch. 624/2011	\$-	\$-	-	\$117	\$-	-
• Add Positions for GED Eligibility Changes per Ch. 628/2011	-	-	-	-	-	0.9
• Transfer Improving Teacher Quality Program from CPEC to SDE (Local Assistance)	-	-	-	-	8,195	-
• Transfer Improving Teacher Quality Program from CPEC to SDE (State Operations)	-	-	-	-	447	1.9
• Shift Census Administration Dates for the English Language Development Test per Ch. 634/2011	-	-	-	4,500	-	-
• Review New Measures for Dropout Recovery Programs per Ch. 669/2011	-	-	-	-	96	0.9
• Add Positions for Anti-Discrimination/Bullying Policy Changes per Ch. 723/2011	-	-	-	158	-	1.4
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$4,775	\$8,738	5.1
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$431	-\$1,375	-	\$-	\$-	-
• Health Rate Adjustment	93	292	-	161	512	-
• Retirement Rate Adjustment	313	997	-	313	997	-
• Operational Efficiencies Adjustment	-2,309	-1,060	-	-2,309	-1,060	-
• Rental Rate Reduction	-74	-233	-	-65	-208	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	604	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	2,288	-
• Adjust Lottery Education Fund Revenues	-	73,315	-	-	73,315	-
• Adjust Local Revenue Estimates for K-12 Districts	-	-274,289	-	-	-1,937,020	-
• Trigger Reduction for Transportation	-248,000	-	-	-618,714	-	-
• 2012-13 Deferral Adjustment for K-12 District Apportionments	-	-	-	4,125,486	-	-
• Add K-12 COLA of 3.17 Percent for District Apportionments	-	-	-	1,249,958	-	-
• 2012-13 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	631,135	-	-
• 2012-13 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	192,309	-	-
• 2011-12 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	184,365	-	-	184,365	-	-
• Add K-12 Growth of 0.36 Percent for District Apportionments	-	-	-	166,171	-	-
• 2011-12 Deficit Factor Adjustment for K-12 District Apportionments	116,090	-	-	116,090	-	-
• Trigger Reductions for K-12 District Apportionments	-78,247	-	-	19,119	-	-
• K-12 District Apportionments Rounding Adjustment	1	-	-	1	-	-
• Adjust State School Fund Estimate	-	1,860,518	-	-	3,331,795	-
• Adjust State School Fund Estimate	-	-1,854,395	-	-	-3,325,672	-
• Unemployment Insurance and PERS Adjustments for K-12 District Apportionments	-29	-	-	-29,657	-	-
• Add 2011-12 Growth for K-12 District Apportionments	-684,457	-	-	-684,457	-	-
• Deficit K-12 COLA of 3.17 Percent for District Apportionments	-	-	-	-1,249,958	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust Estimated Appropriation for K-3 Class Size Reduction per Ch. 7/2011	-	-	-	584,989	-	-
• Transfer from Year-Round School Grant Program Per Ch. 271/2008	-	-	-	-19,362	-	-
• Adjust Estimated Appropriation for K-3 Class Size Reduction per Ch. 724/2010	13,721	-	-	-570,000	-	-
• Remove K-12 COLA of 3.17 Percent for Categorical Programs	-	-	-	338,413	-	-
• Remove K-12 Growth of 0.35 Percent for Categorical Programs	-	-	-	25,887	-	-
• Remove One-Time Proposition 98 Reversion Account Reappropriation	-	-	-	-6,824	-	-
• Add K-12 Growth of 0.35 Percent for Categorical Programs	-	-	-	-25,887	-	-
• Remove One-Time Proposition 98 Reappropriation	-	-	-	-152,997	-	-
• Remove K-12 COLA of 3.17 Percent for Categorical Programs	-	-	-	-338,413	-	-
• Remove 2011-12 Control Section 12.42 Reduction Amount From Budget	-	-	-	1,304,958	-	-
• Reflect 2012-13 Control Section 12.42 Reduction Amount	-	-	-	-1,189,863	-	-
• Adjust 2011-12 County Office of Education Apportionment Local Revenue	9,946	-	-	9,946	-	-
• Adjust 2011-12 County Office of Education Apportionment Deficit Factor	1,946	-	-	1,946	-	-
• Adjust 2012-13 County Office of Education Apportionment Deficit Factor	-	-	-	1,597	-	-
• Adjust 2012-13 County Office of Education Apportionment PERS	-	-	-	1,301	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	-18,824	-	-	-12,959	-
• Adjust 2011-12 County Office of Education Apportionment PERS	-3,061	-	-	-3,061	-	-
• Adjust 2012-13 County Office of Education Apportionment Unemployment Insurance	-	-	-	-3,445	-	-
• Adjust 2012-13 County Office of Education Apportionment Local Revenue	-	-	-	-4,008	-	-
• Adjust 2012-13 County Office of Education Apportionment Growth	-	-	-	-7,967	-	-
• Adjust 2011-12 County Office of Education Apportionment Unemployment Insurance	-8,573	-	-	-8,573	-	-
• Adjust 2011-12 County Office of Education Apportionment Growth	-9,482	-	-	-9,482	-	-
• Add COLA of 3.17 Percent for County Office of Education Apportionments	-	-	-	22,334	-	-
• Trigger Reductions for County Office of Education Apportionments	-1,390	-	-	-1,390	-	-
• Restore Trigger Reduction for County Office of Education Apportionments	-	-	-	1,390	-	-
• Add Reappropriation for County Court Schools Instructional Training	-	788	-	-	-	-
• Remove One-Time County Court Schools Instructional Training Carryover	-	-	-	-	-201	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Lease Revenue Debt Service Payments - State Special Schools	-8	-	-	623	-	-
• Retirement Rate Adjustment - State Special Schools	457	-	-	457	-	-
• Retirement Rate Adjustment - State Special Schools	333	15	-	333	15	-
• Health Rate Adjustment - State Special Schools	134	-	-	236	-	-
• Health Rate Adjustment - State Special Schools	98	4	-	171	8	-
• Lottery Revenue Adjustment - State Special Schools	-	9	-	-	9	-
• Employee Compensation Adjustment - State Special Schools	-630	-	-	-	-	-
• Employee Compensation Adjustment - State Special Schools	-459	-22	-	-	-	-
• Reappropriate One-Time Proposition 98 Funding for 2012-13 Special Education Costs	-	-	-	57,251	-	-
• Align Special Education Program Appropriation with Available Federal Funds	-	-	-	-	21,320	-
• Remove One-time Federal IDEA Carryover	-	-	-	-	-2,800	-
• Remove One-time Federal IDEA Carryover	-	-	-	-	-3,865	-
• Adjust Local Revenue Estimates for Special Education	-	-12,811	-	-	-7,961	-
• Base Adjustment for Special Education	-	-	-	-7,337	-	-
• Reduce Special Education Funding to Reflect Proposed 2012-13 Fund Swap	-	-	-	-57,251	-	-
• Add Special Education Funding to Restore One-Time Fund Swap	-	-	-	148,615	-	-
• Add 2012-13 Growth Adjustment for Special Education	-	-	-	12,255	-	-
• Adjust Special Education Property Tax	-	-	-	-4,850	-	-
• Backfill Proposition 63 Funds with Proposition 98 General Fund for Special Education Mental Health Services	-	-	-	98,586	-	-
• Adjust Mental Health Services Fund	-	38	-	-	-	-
• Remove One-Time Mental Health Services Fund Carryover Funds	-	-	-	-	-111	-
• Transfer to Charter School Facility Grant Program per Ch. 271/2008	-	-	-	19,362	-	-
• Remove One-Time Federal Public Charter School Grant Program Carryover	-	-	-	-	-530	-
• Reflect Charter School Revolving Loan Fund Balance	-	-11,725	-	-	-6,725	-
• Remove One-Time Charter School Revolving Loan Fund Augmentation	-	-	-	-5,000	-	-
• Adjust Charter School Categorical Block Grant and EIA Funding	-	-	-	50,269	-	-
• Adjust Charter School Categorical Funding for New Schools	-	-	-	6,350	-	-
• Adjust Estimated Education Donations	-	123	-	-	123	-
• Remove Federal Rural and Low Income School Grants Program Carryover Funds	-	-	-	-	-124	-
• Remove Federal Title I for Even Start State Operations	-	-	-	-	-232	-

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6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Remove Federal McKinney-Vento Homeless Education Program and Even Start Program Carryover Funds	-	-	-	-	-1,810	-
• Remove Federal Title I Basic Program Carryover Funds	-	-	-	-	-4,145	-
• Remove Federal Title I Basic Program Carryover Funds	-	-	-	-	-21,300	-
• Remove Federal Document Translation Carryover	-	-	-	-	-250	-
• Remove Federal Funds for the Refugee Program	-	-1,649	-	-	-1,649	-
• Remove Federal Migrant Education Program & English Learner Acquisition Program Carryover Funds	-	-	-	-	-13,200	-
• Remove Federal Title I for Vocational Education Tech Prep State Operations	-	-	-	-	-450	-
• Remove Federal Carryover Funds for the Vocational Education Program	-	-	-	-	-6,284	-
• Allocate Special Funds for California Career Resource Networks	-	59	-	-	-	-
• Delete Duplicate Item for California Career Resource Networks	-	-97	-	-	-97	-
• Remove Federal Carryover Funds for the Learn and Serve America Program	-	-	-	-	-200	-
• Remove Federal Carryover Funds for the Adult Education Program	-	-	-	-	-3,100	-
• Remove Reimbursement Carryover for the Career Technical Education Program	-	-	-	-	-3,486	-
• Remove Reimbursement Carryover for "Green" Partnership Academies	-	-	-	-	-2,922	-
• Align Special Funds for General Education Diplomas	-	-78	-	-	-79	-
• Remove Federal Carryover Funds for Striving Reader State Operations	-	-	-	-	-500	-
• Remove Federal Carryover Funds for Teacher Quality Local Grants	-	-	-	-	-2,990	-
• Remove Federal Carryover Funds for the Math and Science Partnership Programs	-	-	-	-	-4,000	-
• Trigger Reduction for Child Care Programs	-17,084	-	-	-17,084	-	-
• Adjust CalWORKs Stage 2 Child Care Caseload Funding	-	-	-	-26,289	-	-
• Backfill Federal Funds for Stage 3 Child Care	-	-	-	4,763	-	-
• Adjust CalWORKs Stage 3 Child Care Caseload Funding	-	-	-	4,490	-	-
• Adjust Preschool Programs for Growth	-	-	-	588	-	-
• Backfill One-Time Federal Funds for Stage 3 Child Care	-	-	-	335	-	-
• Add One-Time Federal Funds for Stage 3 Child Care	-	-	-	-	19,713	-
• Trigger Reduction for Preschool Programs	-5,916	-	-	-5,916	-	-
• Offset General Fund Costs for Stage 3 Child Care with Federal One-Time Funds	-	-	-	-19,713	-	-
• Adjust N98 Child Care Programs for Growth	-	-	-	1,470	-	-
• Add Federal Child Care Quality Improvement Carryover Funds	-	-	-	-	3,451	-
• Adjust Federal Child Care Base Grant	-	-	-	-	-4,763	-

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6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Remove Federal Child Care Carryover Funds	-	-	-	-	-3,513	-
• Add COLA of 3.17 Percent for N98 Child Care Programs	-	-	-	29,859	-	-
• Adjust Federal Funds for Early Learning Advisory Council	-	-	-	-	6,087	-
• Transfer Funds from Item 6110-199-0890 to 6110-001-0890 for ELAC State Operations	-	-117	-	-	-	-
• Transfer Funds from Item 6110-199-0890 to 6110-001-0890 for ELAC State Operations	-	117	-	-	-	-
• Remove Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	-25,988	-
• Align After School Education and Safety Program Appropriation with Available Funds	62	-	-	22	-	-
• Add Proposition 98 General Fund for Prior Year Student Assessment Apportionments	-	-	-	6,228	-	-
• Add Proposition 98 General Fund for Student Assessment Contracts	-	-	-	4,259	-	-
• Add Federal School Improvement Grant ARRA and Base Funds per Ch. 221/2010	-	142,785	-	-	130,992	-
• Remove Federal Student Testing Program Carryover Funds	-	-	-	-	-594	-
• Remove One-Time Federal Funds for Validation Study of the California Modified Assessment	-	-	-	-	-600	-
• Align Student Assessment Funds With Available Federal Title VI Funds	-	-5,487	-	-	-3,023	-
• Reduce Federal School Improvement Grant Program Funds to Align With Available Funds	-	-713	-	-	-	-
• Remove Federal School Improvement Grant Program Carryover Funds	-	-	-	-	-226	-
• Remove Limited-Term Position Provided to Research Student Growth Models	-	-	-	-	-96	-0.9
• Remove Federal Title I Set Aside Program Carryover Funds	-	-	-	-	-5,700	-
• Add Health Education Account (Proposition 99) Carryover Funds	-	6,512	-	-	-	-
• Reduce Proposition 99 (Cigarette and Tobacco Products Surtax) Funds	-	-	-	-	-2,094	-
• Remove One-Time Technical Trailer Bill Augmentation for Child Nutrition	-	-	-	-1	-	-
• Adjust Federal Funds for the Child Nutrition Program	-	-	-	-	39,237	-
• Remove One-Time Federal Carryover Funds for Child Nutrition Administration	-	-	-	-	-2,000	-
• Eliminate Child Nutrition Reimbursement Authority	-	-	-	-	-342	-
• Increase Federal Funds to Annualize State Operations Funding Provided on Half-Year Basis in 2011 Budget Act	-	-	-	-	500	-
• Remove One-Time Federal Carryover Funds for Safe and Drug Free Schools Program	-	-	-	-	-100	-
• Adjust Transfer to Educational Telecommunications Fund	-1,087	-	-	2,500	-	-
• Adjust Transfer to Educational Telecommunications Fund	-	-1,087	-	-	2,500	-

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6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust Transfer to Educational Telecommunications Fund	1,087	-	-	-2,500	-	-
• Add Funding for CSIS Operations	-	-	-	-	-	-
• Remove Federal Education Technology Program Carryover Funds	-	-	-	-	-490	-
• Remove Federal Title I for Education Technology State Operations	-	-	-	-	-900	-
• Fund CSIS operations with one-time Proposition 98	-	-	-	-	-1,225	-
• Add Carryover Reimbursement Authority for Federal Education Jobs Fund State Operations	-	1,252	-	-	-	-
• Add Carryover Reimbursement Authority for Federal State Fiscal Stabilization Fund	-	581	-	-	-	-
• Add Reimbursements for the Federal Education Jobs and Medicaid Fund	-	17,748	-	-	-	-
• Remove One-Time Federal ARRA Funds	-	-	-	-	-100	-
• Add Fiscal Crisis and Management Assistance Reappropriation Funds per Ch. 712/2010	2,250	-	-	2,250	-	-
• Reflect Full Loan Repayment (West Fresno Elementary)	144	-	-	144	-	-
• Reflect Full Loan Repayment (Emery Unified)	97	-	-	97	-	-
• Reflect Available School District Organization Revolving Loan Account Funds	-	150	-	-	-	-
• Fund FCMAT Oversight of CSIS with One-time Proposition 98	-	-	-	-	-242	-
• Fund CSIS Administration with One-time Proposition 98	-	-	-	-	-662	-
• Adjustment for Bond Repayment (Vallejo Unified)	-3	-	-	-3	-	-
• Adjustment for Bond Repayment (West Contra Costa Unified)	-4	-	-	-4	-	-
• Adjustment for Bond Repayment (Oakland Unified)	-10	-	-	-10	-	-
Totals, Other Workload Budget Adjustments	-\$730,117	-\$78,659	-	\$4,356,992	-\$1,785,122	-0.9
Totals, Workload Budget Adjustments	-\$730,117	-\$78,659	-	\$4,361,767	-\$1,776,384	4.2
Policy Adjustments						
• Reduce Child Care Costs and Restructure Administration of Subsidized Care	\$-	\$-	-	-\$446,946	\$-	-
• Transfer General Fund to the Education Protection Account	-	-	-	5,906,900	-	-
• Provide Education Protection Account Funding for County Office of Education and District Revenue Limits	-	-	-	-	5,906,900	-
• Reduce Funding Provided by the General Fund to the Education Protection Account	-	-	-	-	-5,906,900	-
• Reappropriate Proposition 98 Funding for CSIS	-	-	-	7,801	-	-
• Reappropriate One-Time Proposition 98 Reversion Account Funding for Williams Settlement	-	-	-	12,282	-	-
• Adjust Local Revenue Estimates for Redevelopment Agency Remittances	-	-	-	-	1,000,000	-
• Adjust County Office of Education District Apportionments to Incorporate Education Protection Account Funding	-	-	-	-56,124	-	-
• K-12 District Apportionments: Suspend Transitional Kindergarten	-	-	-	-223,706	-	-

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6110 Department of Education - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• K-12 District Apportionments Adjustment to Incorporate Education Protection Account Funding	-	-	-	-5,850,777	-	-
• Deficit County Office of Education Apportionments for COLA of 3.17 Percent	-	-	-	-22,334	-	-
• Reduce the State Special Schools Discretionary Deferred Maintenance Projects	-	-	-	-1,800	-	-
• Eliminate the Indian Education Centers Program	-	-	-	-376	-	-
• Transfer Funding from UC for the California Subject Matter Projects	-	-	-	5,000	-	-
• Eliminate Funding for the Vocational Education Leadership Program	-	-	-	-514	-	-
• Remove Funding for the Advancement Via Individual Determination Program	-	-	-	-8,131	-	-
• Reduce Eligibility and Reimbursement Rate for Preschool Programs	-	-	-	-58,179	-	-
• Eliminate Child Nutrition Subsidy for Private Entities to Achieve General Fund Savings	-	-	-	-10,422	-	-
• Reform K-12 Mandates Funding	-	-	-	97,645	-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$649,681	\$1,000,000	-
Totals, Budget Adjustments	-\$730,117	-\$78,659	-	\$3,712,086	-\$776,384	4.2

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Revenue Limit Apportionments

	2010-11	2011-12	2012-13
District Revenue Limit ¹	\$29,877,529	\$29,765,380	\$34,317,084
Less Local Revenue ²	11,324,685	12,840,875	12,433,446
Total District Revenue Limit State Share ³	\$18,552,844	\$16,924,505	\$21,883,638
County Office of Education Revenue Limit ⁴	583,036	593,368	584,854
Less Local Revenue	369,698	370,928	374,936
Total County Office Revenue Limit State Share	\$213,338	\$221,050	\$209,918
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$18,766,182	\$17,145,555	\$22,093,556

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, necessary small schools, and is adjusted for relevant deficit factors.

² 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.

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

⁴ County Office Revenue Limit reflects current deficit factors.

6110 Department of Education - Continued**Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)**

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
6110-144-0001	Administrator Training Program	3,930	3,928	3,928
6110-156-0001	Adult Education	634,996	634,805	634,805
6110-158-0001	Adults in Correctional Facilities	14,971	14,967	14,967
6110-240-0001	Advanced Placement and International Baccalaureate Programs	2,443	2,443	2,443
6110-649-0001	After School Programs	547,094	547,066	547,025
6110-167-0001	Agricultural Vocational Education	4,135	4,134	4,134
6110-150-0001	American Indian Early Childhood Education Centers	531	531	531
6110-151-0001	American Indian Education Centers	3,641	3,639	3,639
6110-103-0001	Apprentice Program	15,699	15,694	15,694
6110-265-0001	Arts and Music Block Grant	88,013	87,987	87,987
6110-193-0001	Bilingual Teacher Training Assistance Program	1,709	1,708	1,708
6110-242-0001	California Association of Student Councils	26	26	26
6110-204-0001	California High School Exit Exam-Instructional Support and Services	58,339	58,322	58,322
6110-198-0001	California School Age Families Education (CalSAFE)	46,433	46,419	46,419
6110-140-0349	California School Information Services Project	1,033	1,033	371
6110-267-0001	Certificated Staff Mentoring	8,586	8,583	8,583
6110-211-0001	Charter School Categorical Block Grant	211,688	157,583	180,006
6110-220-0001	(a) Charter School Facility Grant Program	61,008	76,509	92,031
6110-196-0001	Child Development	1,252,848	367,779	310,188
6110-203-0001	Child Nutrition	151,532	155,232	155,232
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	3,528	3,527	3,527
6110-208-0001	Civic Education	200	200	200
6110-232-0001	Class Size Reduction (9th Grade)	78,974	78,950	78,950
6110-672-0001	Class Size Reduction (K-3)	975,866	0	0
6110-682-0001	Class Size Reduction (K-3)	0	1,324,932	1,326,200
6110-190-0001	Community Day Schools	41,697	41,685	41,685
6110-227-0001	Community Based English Tutoring Program	40,094	40,082	40,082
6110-266-0001	County Office of Education: Williams Audits	8,019	8,016	8,016
6110-107-0001	County Offices of Education Fiscal Oversight	9,172	9,169	9,169
6110-107-0349	County Offices of Education Fiscal Oversight	242	242	0
6110-188-0001	Deferred Maintenance	250,902	250,826	250,826
6110-128-0001	(b) Economic Impact Aid	942,447	944,447	944,447
6110-181-0001	Educational Technology - CTAP	14,077	14,073	14,073
6110-119-0001	Foster Youth Programs	15,100	15,096	15,096
6110-124-0001	Gifted and Talented Program	44,239	44,225	44,225
6110-111-0001	Home to School Transportation	491,261	491,112	0
6110-189-0001	Instructional Materials Block Grant	333,790	333,689	333,689
6110-182-0001	(c) K-12 Internet Access	8,343	8,340	8,340
6110-137-0001	Mathematics and Reading Professional Development Program	45,490	45,476	45,476
6110-195-0001	National Board Certification Incentives	2,406	2,405	2,405
6110-212-0001	New Charter School Categorical Funding	9,000	11,000	17,350
6110-166-0001	Partnership Academies	18,836	21,428	21,428
6110-260-0001	Physical Education Teacher Incentive Grants	33,529	33,519	33,519
6110-245-0001	Professional Development Block Grant	218,446	218,380	218,380
6110-243-0001	Pupil Retention Block Grant	76,698	76,675	76,675
6110-193-0001	Reader Services for Blind Teachers	321	321	321

* 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	Regional Occupational Centers and Programs	384,824	384,708	384,708
6110-247-0001	School and Library Improvement Block Grant	370,111	370,000	370,000
6110-228-0001	School Safety Block Grant (8-12)	79,956	79,932	79,932
6110-248-0001	School Safety Consolidated Competitive Grants	14,353	14,349	14,349
6110-111-0001	Small School District Bus Replacement	4,880	4,878	0
6110-161-0001	Special Education	3,093,564	3,179,528	3,278,182
6110-122-0001	Specialized Secondary Program Grants	4,893	4,892	4,892
6110-113-0001	Student Assessment Testing	71,135	72,494	80,901
6110-104-0001	Supplemental Instruction (Summer School)	336,347	336,246	336,246
6110-108-0001	Supplemental School Counseling Program	167,107	167,056	167,056
6110-246-0001	Targeted Instructional Improvement Block	855,386	855,131	855,131
6110-244-0001	Teacher Credentialing Block Grant	90,432	90,404	90,404
6110-209-0001	Teacher Dismissal Apportionment	38	38	38
6110-193-0001	Teacher Peer Review	23,935	23,928	23,928
6110-224-0001	(a) Year Round Schools	31,051	15,522	0
	Amount Deferred from 2009-10 to 2010-11	565,744		
	Amount Deferred from 2010-11 to 2011-12	-905,700	905,700	
	Amount Deferred from 2011-12 to 2012-13		-905,700	905,700
	Amount Deferred from 2012-13 to 2013-14			-905,700
Totals, Categorical Programs		\$11,960,405	\$11,806,326	\$11,388,902

(a) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. Effective 2012-13, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(b) The English Learners Student Assistance Program was consolidated into the Economic Impact Aid Program commencing with the 2010-11 fiscal year.

(c) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

*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. In addition, the figures include Control Section 12.42 reductions adopted for 2010-11 and 2011-12 and proposed for 2012-13.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS

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. 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, 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, more efficiently use scarce resources, and publish 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, Learn and Serve America Program, Alternative Schools Accountability, 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 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 provided by 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 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

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$85,987	\$88,841	\$90,105
0814	California State Lottery Education Fund	41	116	116
0942	Special Deposit Fund	868	1,992	2,003
0995	Reimbursements	9,002	10,280	10,306
	Totals, State Operations	\$95,898	\$101,229	\$102,530
	Local Assistance:			
0001	General Fund	\$27,744,191	\$26,717,010	\$24,220,355
0342	State School Fund	46,936	40,812	40,812
0349	Educational Telecommunication Fund	-350	-3,345	242

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*	2011-12*	2012-13*
0661 Public School District Organization Revolving Fund	150	150	-
0814 California State Lottery Education Fund	887,282	857,616	857,616
0890 Federal Trust Fund	3,445,247	3,424,988	3,387,198
0942 Special Deposit Fund	1,689	1,839	1,839
0986 Local Property Tax Revenues	12,675,714	14,211,957	13,559,941
0995 Reimbursements	<u>1,501,304</u>	<u>30,637</u>	<u>27,134</u>
Totals, Local Assistance	\$46,302,163	\$45,281,664	\$42,095,137
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$21,509	\$22,318	\$23,914
0140 California Environmental License Plate Fund	34	46	48
0178 Driver Training Penalty Assessment Fund	1,435	1,547	1,624
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	698	872	1,052
0890 Federal Trust Fund	92,563	102,253	98,236
0942 Special Deposit Fund	935	1,268	1,209
0995 Reimbursements	5,884	13,645	12,457
3170 Heritage Enrichment Resource Fund	-	40	40
6057 2006 State School Facilities Fund	<u>2,334</u>	<u>2,627</u>	<u>2,665</u>
Totals, State Operations	\$125,392	\$144,616	\$141,245
Local Assistance:			
0001 General Fund	\$1,615,503	\$1,591,155	\$2,141,539
0140 California Environmental License Plate Fund	354	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	19,694	25,381	16,775
0349 Educational Telecommunication Fund	2,258	2,258	1,033
0606 Charter School Revolving Loan Fund	9,250	8,775	13,775
0890 Federal Trust Fund	638,511	557,036	547,697
0995 Reimbursements	<u>22,757</u>	<u>19,918</u>	<u>16,432</u>
Totals, Local Assistance	\$2,308,327	\$2,204,883	\$2,737,611
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			
State Operations:			
0001 General Fund	\$5,434	\$5,995	\$10,056
0687 Donated Food Revolving Fund	4,836	6,375	6,747
0890 Federal Trust Fund	41,595	47,934	47,057
0995 Reimbursements	1,512	2,813	2,815
3085 Mental Health Services Fund	<u>707</u>	<u>273</u>	<u>162</u>
Totals, State Operations	\$54,084	\$63,390	\$66,837
Local Assistance:			
0001 General Fund	\$2,183,628	\$2,138,758	\$1,598,808
0620 Child Care Facilities Revolving Fund	4,400	-	-
0890 Federal Trust Fund	2,937,046	2,906,270	2,916,123
0995 Reimbursements	<u>6,000</u>	<u>342</u>	<u>342</u>
Totals, Local Assistance	\$5,131,074	\$5,045,370	\$4,515,273
PROGRAM REQUIREMENTS			
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
State Operations:			
0001 General Fund	\$8,581	\$9,424	\$9,523
0942 Special Deposit Fund	-	77	77
Totals, State Operations	\$8,581	\$9,501	\$9,600
Local Assistance:			
0890 Federal Trust Fund	\$5,181	\$-	\$-
Totals, Local Assistance	\$5,181	\$-	\$-
PROGRAM REQUIREMENTS			
42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
ELEMENT REQUIREMENTS			
42.01 Department Management and Administration Services	25,366	33,913	34,292
42.02 Distributed Department Management and Administration Services	-25,366	-33,913	-34,292
PROGRAM REQUIREMENTS			
50 STATE BOARD OF EDUCATION			
State Operations:			
0001 General Fund	\$1,358	\$2,116	\$2,143
0995 Reimbursements	-	56	56
Totals, State Operations	\$1,358	\$2,172	\$2,199
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:			
0001 General Fund	\$80,318	\$80,355	\$-
Totals, Local Assistance	\$80,318	\$80,355	\$-
PROGRAM REQUIREMENTS			
99 UNSCHEDULED			
State Operations:			
0001 General Fund	\$-	-\$8	-\$1,177
0814 California State Lottery Education Fund	-	9	9
Totals, State Operations	\$-	\$1	-\$1,168
Local Assistance:			
0001 General Fund	-\$145,000	-\$729,989	\$6,272,911
0342 State School Fund	-1	6,123	6,123
0349 Educational Telecommunication Fund	-	-	-904
0814 California State Lottery Education Fund	-	73,315	73,315
0890 Federal Trust Fund	-	-	24,488
0995 Reimbursements	-	17,748	-342
Totals, Local Assistance	-\$145,001	-\$632,803	\$6,375,591
TOTALS, EXPENDITURES			
State Operations	285,313	320,909	321,243
Local Assistance	53,682,062	51,979,469	55,723,612
Totals, Expenditures	\$53,967,375	\$52,300,378	\$56,044,855

EXPENDITURES BY CATEGORY

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
1 State Operations						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Authorized Positions (Equals Sch. 7A)	2,353.0	2,633.2	2,632.2	\$144,934	\$163,030	\$168,346
Total Adjustments	-	-	5.5	-	-	298
Estimated Salary Savings	-	-131.6	-131.6	-	-8,157	-8,417
Estimated Salary Savings for Visiting Educators	-	-9.0	-9.0	-	-948	-948
Supplemental Salary Savings for 10-11 month positions	-	-21.6	-21.6	-	-922	-946
Net Totals, Salaries and Wages	2,353.0	2,471.0	2,475.5	\$144,934	\$153,003	\$158,333
Staff Benefits	-	-	-	56,611	53,031	54,505
Totals, Personal Services	2,353.0	2,471.0	2,475.5	\$201,545	\$206,034	\$212,838
OPERATING EXPENSES AND EQUIPMENT				\$83,768	\$114,875	\$108,405
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$285,313	\$320,909	\$321,243

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$53,682,062	\$51,979,469	\$55,723,612
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$53,682,062	\$51,979,469	\$55,723,612

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$47,045	\$47,535	\$48,228
Allocation for employee compensation	216	134	-
Adjustment per Section 3.60	1,103	457	-
Adjustment per Section 3.90	-	-630	-
Adjustment per Section 3.91	-2,148	-	-
Totals Available	\$46,216	\$47,496	\$48,228
Unexpended balance, estimated savings	-223	-	-
TOTALS, EXPENDITURES	\$45,993	\$47,496	\$48,228
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,030	\$34,456	\$39,420
Allocation for employee compensation	139	77	-
Adjustment per Section 3.60	709	261	-
Adjustment per Section 3.90	-	-361	-
Adjustment per Section 3.91	-1,482	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-61	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-651	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-226	-	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	5,013	6,818	7,441
Adjustment per Section 4.30	5	-8	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,093	1,104	1,098
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	25	11	-
Adjustment per Section 3.90	-	-14	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-51	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-20	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-8	-	-
005 Budget Act appropriation (State Special Schools)	35,705	36,098	33,259
Allocation for employee compensation	148	98	-
Adjustment per Section 3.60	758	333	-
Adjustment per Section 3.90	-	-459	-
Adjustment per Section 3.91	-1,551	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,543	-
009 Budget Act appropriation (State Board of Education)	1,874	2,161	2,143
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	30	16	-
Adjustment per Section 3.90	-	-22	-
Adjustment per Section 3.91	-59	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-40	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-8	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	2,971	2,997	2,975
Allocation for employee compensation	12	8	-
Adjustment per Section 3.60	59	25	-
Adjustment per Section 3.90	-	-34	-
Adjustment per Section 3.91	-117	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-55	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-19	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	0	-	-
Prior year balances available:			
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	-	0	-
Totals Available	\$79,061	\$81,190	\$86,336
Unexpended balance, estimated savings	-2,185	-	-
TOTALS, EXPENDITURES	\$76,876	\$81,190	\$86,336
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$46	\$48
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.91	-2	-	-
Totals Available	\$44	\$46	\$48
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$34	\$46	\$48
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,563	\$1,550	\$1,624
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	26	10	-
Adjustment per Section 3.90	-	-14	-
Adjustment per Section 3.91	-82	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$1,512	\$1,547	\$1,624
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$1,435	\$1,547	\$1,624
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$866	\$874	\$1,052
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	19	6	-
Adjustment per Section 3.90	-	-9	-
Adjustment per Section 3.91	-58	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-6	-	-
Totals Available	\$825	\$872	\$1,052
Unexpended balance, estimated savings	-127	-	-
TOTALS, EXPENDITURES	\$698	\$872	\$1,052
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,900	\$6,943	\$6,747
Allocation for employee compensation	11	6	-
Adjustment per Section 3.60	56	23	-
Adjustment per Section 3.90	-	-32	-
Adjustment per Section 3.91	-197	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-5	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-560	-
Totals Available	\$6,770	\$6,375	\$6,747
Unexpended balance, estimated savings	-1,934	-	-
TOTALS, EXPENDITURES	\$4,836	\$6,375	\$6,747
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$41	\$125	\$125
TOTALS, EXPENDITURES	\$41	\$125	\$125
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$142,344	\$149,565	\$145,293
Allocation for employee compensation	420	260	-
Adjustment per Section 3.60	2,146	886	-
Adjustment per Section 3.90	-	-1,222	-
Adjustment per Section 3.91	-6,554	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-207	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-697	-	-
Revised expenditure authority per Provision 2	117	117	-
Budget Adjustment	-6,808	-	-
Chapter 7, Statutes of 2011, Section 54	2,257	-	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2008, as reappropriated by Item 6110-491, Budget Act of 2010	2,034	788	-
Totals Available	\$135,259	\$150,187	\$145,293
Unexpended balance, estimated savings	-313	-	-
Balance available in subsequent years	-788	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$134,158	\$150,187	\$145,293
0942 Special Deposit Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund, California Computer Consortium of 1986)	\$-	(\$161)	\$-
Government Code Section 16370 (California Career Resource Networks)	-	59	-
Government Code section 16370 (Ed Tech Software Royalties)	161	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	77	77
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	774	1,209	1,209
Government Code Section 16370 (General Education Diplomas)	865	1,891	1,902
Education Code Section 1330 (UI Administration)	<u>3</u>	<u>101</u>	<u>101</u>
TOTALS, EXPENDITURES	\$1,803	\$3,337	\$3,289
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5	<u>\$541</u>	<u>\$544</u>	<u>\$552</u>
TOTALS, EXPENDITURES	\$541	\$544	\$552
Less funding provided by the General Fund	<u>-541</u>	<u>-544</u>	<u>-552</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$16,398	\$26,794	\$25,634
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$684	\$125	\$162
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	9	-	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-27	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-3	-	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2009, as reappropriated by Item 6110-492, Budget Act of 2010	272	-	-
Item 6110-001-3085, Budget Act of 2010, as reappropriated by Item 6110-492, Budget Act of 2011	-	149	-
Totals Available	<u>\$937</u>	<u>\$273</u>	<u>\$162</u>
Unexpended balance, estimated savings	-81	-	-
Balance available in subsequent years	<u>-149</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$707	\$273	\$162
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$40</u>	<u>\$40</u>
TOTALS, EXPENDITURES	\$-	\$40	\$40
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,607	\$2,634	\$2,665
Allocation for employee compensation	12	7	-
Adjustment per Section 3.60	60	24	-
Adjustment per Section 3.90	-	-32	-
Adjustment per Section 3.91	-320	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Chapter 11, Statutes of 2011, Rental Rate Reduction	-17	-	-
Totals Available	\$2,342	\$2,627	\$2,665
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$2,334	\$2,627	\$2,665
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$285,313	\$320,909	\$321,243
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$13,350	\$13,350
Reduction per Control Section 12.42	-3,878	-3,883	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	329,326	329,326	329,326
Reduction per Control Section 12.42	-83,096	-83,197	-
105 Budget Act appropriation (ROCPs)	440,266	440,266	440,266
Reduction per Control Section 12.42	-95,072	-95,188	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	11,438	11,438
Reduction per Control Section 12.42	-2,266	-2,269	-
108 Budget Act appropriation (Supplemental School Counseling)	208,391	208,391	208,391
Reduction per Control Section 12.42	-41,284	-41,335	-
111 Budget Act appropriation (School Apportionment-Transportation)	618,714	618,714	-
Adjustment per Section 3.94	-	-248,000	-
Reduction per Control Section 12.42	-122,573	-122,723	-
113 Budget Act appropriation (Student Assessment Program)	88,709	90,431	100,918
Reduction per Control Section 12.42	-17,574	-17,937	-
119 Budget Act appropriation (Foster Youth Programs)	18,831	18,831	18,831
Reduction per Control Section 12.42	-3,731	-3,735	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,102	6,102	6,102
Reduction per Control Section 12.42	-1,209	-1,210	-
124 Budget Act appropriation (Gifted and Talented)	50,874	50,874	50,874
Reduction per Control Section 12.42	-10,929	-10,943	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	0	0	-
128 Budget Act appropriation (Economic Impact Aid)	942,447	944,447	944,447
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Reduction per Control Section 12.42	-11,238	-11,252	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	0	0	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	4,900
Reduction per Control Section 12.42	-970	-972	-
150 Budget Act appropriation (American Indian Early Childhood Education Program)	662	662	662
Reduction per Control Section 12.42	-131	-131	-
151 Budget Act appropriation (American Indian Education Centers)	4,540	4,540	4,540
Reduction per Control Section 12.42	-899	-901	-
156 Budget Act appropriation (Adult Education)	745,978	745,978	745,978
Reduction per Control Section 12.42	-156,878	-157,069	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	18,670	18,670
Reduction per Control Section 12.42	-3,699	-3,703	-
161 Budget Act appropriation (Special Education)	3,106,681	3,117,119	3,220,931
Chapter 7, Statutes of 2011	-13,117	-	-
Chapter 135, Statutes of 2011	-	-86,206	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
166 Budget Act appropriation (Partnership Academies)	23,490	26,730	26,730
Reduction per Control Section 12.42	-4,654	-5,302	-
167 Budget Act appropriation (Agricultural Vocational Education)	5,157	5,157	5,157
Reduction per Control Section 12.42	-1,022	-1,023	-
181 Budget Act appropriation (Education Technology)	17,555	17,555	17,555
Reduction per Control Section 12.42	-3,478	-3,482	-
182 Budget Act appropriation (K-12 High Speed Network)	10,404	10,404	10,404
Reduction per Control Section 12.42	-2,061	-2,064	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	312,888	312,888
Reduction per Control Section 12.42	-61,986	-62,062	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	416,254	416,254	416,254
Reduction per Control Section 12.42	-82,464	-82,565	-
190 Budget Act appropriation (Community Day Schools)	47,248	47,248	47,248
Reduction per Control Section 12.42	-10,302	-10,314	-
193 Budget Act appropriation (Staff Development)	32,380	32,380	32,380
Reduction per Control Section 12.42	-6,415	-6,423	-
195 Budget Act appropriation (National Board Certification)	3,000	3,000	3,000
Reduction per Control Section 12.42	-594	-595	-
196 Budget Act appropriation (State Preschool)	1,252,848	373,695	310,188
Adjustment per Section 3.94	-	-5,916	-
198 Budget Act appropriation (California School Age Families Education Program)	57,905	57,905	57,905
Reduction per Control Section 12.42	-11,472	-11,486	-
201 Budget Act appropriation (Child Nutrition start up grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	151,532	155,232	155,232
204 Budget Act appropriation (California High School Exit Exam)	72,752	72,752	72,752
Reduction per Control Section 12.42	-14,413	-14,430	-
208 Budget Act appropriation (Civic Education)	250	250	250
Reduction per Control Section 12.42	-50	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	48	48
Reduction per Control Section 12.42	-10	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	240,943	276,518	326,787
Reduction per Control Section 12.42	-35,202	-38,991	-
212 Budget Act appropriation Categorical Funding for New Schools	-	11,000	17,350
220 Budget Act appropriation Charter School Facility Grant Program	76,080	95,440	114,802
Reduction per Control Section 12.42	-15,072	-18,931	-
224 Budget Act appropriation (Year Round Schools)	38,722	19,362	-
Reduction per Control Section 12.42	-7,671	-3,840	-
227 Budget Act appropriation (English language tutoring)	50,000	50,000	50,000
Reduction per Control Section 12.42	-9,906	-9,918	-
228 Budget Act appropriation (School Safety Block Grants)	60,990	60,990	60,990
Reduction per Control Section 12.42	-19,754	-19,778	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	98,485	98,485
Reduction per Control Section 12.42	-19,511	-19,535	-
240 Budget Act appropriation (College Preparation)	3,047	3,047	3,047
Reduction per Control Section 12.42	-604	-604	-
242 Budget Act appropriation (Student Leadership Council)	33	33	33
Reduction per Control Section 12.42	-7	-7	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
243 Budget Act appropriation (Pupil Retention Block Grant)	95,647	95,647	95,647
Reduction per Control Section 12.42	-18,949	-18,972	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	112,773	112,773	112,773
Reduction per Control Section 12.42	-22,341	-22,369	-
245 Budget Act appropriation (Professional Development Block Grant)	272,414	272,414	272,414
Reduction per Control Section 12.42	-53,968	-54,034	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	966,595	966,595	966,595
Reduction per Control Section 12.42	-211,327	-211,582	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	461,549	461,549	461,549
Reduction per Control Section 12.42	-91,438	-91,549	-
248 Budget Act appropriation (School Safety Competitive Grant)	17,899	17,899	17,899
Reduction per Control Section 12.42	-3,546	-3,550	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	41,812	41,812
Reduction per Control Section 12.42	-8,283	-8,293	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	109,757	109,757
Reduction per Control Section 12.42	-21,744	-21,770	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
Reduction per Control Section 12.42	-1,981	-1,984	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	10,707	10,707
Reduction per Control Section 12.42	-2,121	-2,124	-
268 Budget Act appropriation (Oral Health Assessments)	4,400	4,400	4,400
Reduction per Control Section 12.42	-872	-873	-
295 Budget Act appropriation (State Mandates)	80,355	80,355	178,000
Adjustment per Control Section 12.42	-	-	-1,189,863
Education Code Section 42238 (School District Apportionments)	18,552,844	16,924,505	16,032,861
Education Code Section 2550 (County Office of Education Apportionments)	213,338	221,051	153,795
Education Code 41329.57 (a) (1) Oakland Unified School District	1,698	1,699	1,699
Education Code 41329.57 (a) (1) Vallejo City Unified School District	485	482	482
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	342	338	338
Pending Legislation (Transfer to Education Protection Account)	-	-	5,906,900
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(1) Apprenticeship Program	6,227	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session (Section 38(a)(4)) Gifted and Talented Program	4,294	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session (Section 38(a)(8)) School Safety Block Grant	38,720	-	-
Chapter 12, Statutes of 2009, Section 38 (7), Third Extraordinary Session (Charter School Category)	5,947	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(5) Adult Education	45,896	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(3) Regional Occupational Centers and Programs	39,630	-	-
Chapter 724, Statutes of 2010, Section 39(a)(6) (Community Day Schools)	-	4,751	-
Chapter 7, Statutes of 2011, Section 50 (a)(6) Community Day Schools	-	-	4,751
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(9) Class Size Reduction Kindergarten and Grades 1-3	230,044	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session (Section 38(a) (10)) Targeted Instruction	100,118	-	-
Chapter 724, Statutes of 2010, Section 40 (Class Size Reduction K-3)	-	583,721	-
Chapter 724, Statutes of 2010, Section 39(5) (Adult Education Program)	-	45,896	-
Chapter 7, Statutes of 2011, Section 50 (a)(5) Adult Education	-	-	45,896

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Chapter 12, Statutes of 2009, Section 38 (6), Third Extraordinary Session (Community Day Schools)	4,751	-	-
Chapter 724, Statutes of 2010, Section 39(3) (Regional Occupational Centers and Programs)	-	39,630	-
Chapter 7, Statutes of 2011, Section 50 (a)(3) Regional Occupational Centers and Programs	-	-	39,630
Chapter 724, Statutes of 2010, Section 39(a) (4) (Gifted and Talented Program)	-	4,294	-
Chapter 7, Statutes of 2011, Section 50 (a)(4) Gifted and Talented	-	-	4,294
Chapter 7, Statutes of 2011, Section 56, Basic Aid School District Funding Reduction	-145,000	-	-
Chapter 7, Statutes of 2011, Section 56 (Basic Aid)	-	-145,000	-
Chapter 7, Statutes of 2011, Section 56, Basic Aid School District Funding Reduction	-	-	-145,000
Chapter 724, Statutes of 2010, Section 39(1) (Apprenticeship Program)	-	6,227	-
Chapter 7, Statutes of 2011, Section 50 (a)(1) Apprenticeship Program	-	-	6,227
Chapter 724, Statutes of 2010, Section 39(a)(7) (Categorical Programs for Charter Schools)	-	5,947	-
Chapter 7, Statutes of 2011, Section 50 (a)(7) Categorical Programs for Charter Schools	-	-	5,947
Chapter 724, Statutes of 2010, Section 39(a)(8) (School Safety Block Grant Program)	-	38,720	-
Chapter 7, Statutes of 2011, Section 50 (a)(8) School Safety Block Grant	-	-	38,720
Chapter 724, Statutes of 2010, Section 39(a)(9) (Targeted Instructional Improvement Grant)	-	100,118	-
Chapter 7, Statutes of 2011, Section 50 (a)(9) Targeted Instructional Improvement Grant	-	-	100,118
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,094	547,066	547,025
Chapter 724, Statutes of 2010, Section 39(a)(2) (Supplemental Instruction)	-	90,117	-
Chapter 7, Statutes of 2011, Section 50 (a)(2) Supplemental Instruction	-	-	90,117
Chapter 12, Statutes of 2009, Third Extraordinary Session (Section 38(a)(2)) Supplemental Instruction	90,117	-	-
Reappropriate Proposition 98 2009-10 Savings in 2010-11, Chapter 724, Statues of 2010, Section 38(d)	339,956	-	-
Chapter 724, Statutes of 2010 (Class Size Reduction Program)	745,822	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	-	1	-
Chapter 7, Statutes of 2011, Section 58 for K-3 Class Size Reduction	-	741,211	1,326,200
Funding Allocated to Districts to Pay for Mandated Costs.	<u>-80,355</u>	<u>-</u>	<u>-</u>
Totals Available	\$31,253,749	\$28,577,759	\$33,568,544
Unexpended balance, estimated savings	<u>-133,359</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$31,120,390	\$28,577,759	\$33,568,544
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$-
130 Budget Act appropriation (Advancement via Individual Determination)	8,131	8,131	-
152 Budget Act appropriation (American Indian Education Centers)	376	376	-
170 Budget Act appropriation	0	0	0
194 Budget Act appropriation (Child Development)	-	1,054,461	585,346
Adjustment per Section 3.94	-	-17,084	-
202 Budget Act appropriation (Child Nutrition)	10,422	10,422	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	592	3,587	-
Education Code Section 10554 (less funding provided by audit exceptions)	-592	-3,587	-
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	0	-	-
Chapter 712, Statutes of 2010	6,750	-	-
Chapter 220, Statutes of 2010, Section 1(a), Education Jobs and Medicaid Assistance	0	-	-
Chapter 7, Statutes of 2011, Section 51 (Charter School Revolving Loan Fund Augmentation)	-	5,000	-
Chapter 7, Statutes of 2011, Section 49(a)(1)&(2)	60,000	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2010 as amended per Chapter 7, Statutes of 2011, Section 46	90,864	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2011	-	152,997	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2012	-	-	69,552
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2010 as amended per Sec. 45, Chapter 7, Statutes of 2011	17,300	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2011	-	6,824	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2012	-	-	12,282
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	-	0	-
Reappropriation from Proposition 98 per Item 6110-494, Budget Act of 2010	201,020	-	-
Chapter 712, Statutes of 2010	-	4,500	2,250
Chapter 220, Statutes of 2010, Section 1(a), Education Jobs and Medicaid Assistance	-	0	-
Totals Available	\$395,377	\$1,226,141	\$669,430
Unexpended balance, estimated savings	-28,025	-	-
Balance available in subsequent years	-4,500	-2,250	-
TOTALS, EXPENDITURES	\$362,852	\$1,223,891	\$669,430
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-	-
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-	-
NET TOTALS, EXPENDITURES	\$358,250	\$1,219,530	\$665,069
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$100	\$100	\$100
TOTALS, EXPENDITURES	\$100	\$100	\$100
Less funding provided by the General Fund (Education Code Section 14035)	-100	-100	-100
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
Totals Available	\$360	\$360	\$360
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$354	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$37,710)	(\$36,019)	(\$34,806)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,106	\$3,174	\$3,174
102 Budget Act appropriation (Drug Free Schools-District Grants)	17,261	15,695	13,601
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2008 (Drug Free Schools-District Grants)	844	-	-
Item 6110-102-0231, Budget Act of 2009 (Drug Free Schools-District Grants)	4,995	36	-
Item 6110-102-0231, Budget Act of 2010 (Drug Free Schools-District Grants)	-	6,476	-
Totals Available	\$26,206	\$25,381	\$16,775
Balance available in subsequent years	-6,512	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$19,694	\$25,381	\$16,775
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	<u>\$29,827,658</u>	<u>\$27,524,009</u>	<u>\$26,052,732</u>
TOTALS, EXPENDITURES	\$29,827,658	\$27,524,009	\$26,052,732
Less funding provided by General Fund	<u>-29,780,723</u>	<u>-27,477,074</u>	<u>-26,005,797</u>
NET TOTALS, EXPENDITURES	\$46,935	\$46,935	\$46,935
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,225	\$1,225	\$-
107 Budget Act appropriation	242	242	-
140 Budget Act appropriation	<u>1,033</u>	<u>1,033</u>	<u>371</u>
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$371
Less funding provided by the General Fund	<u>-592</u>	<u>-3,587</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$1,908	\$-1,087	\$371
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	<u>\$9,250</u>	<u>\$8,775</u>	<u>\$13,775</u>
TOTALS, EXPENDITURES	\$9,250	\$8,775	\$13,775
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	<u>\$4,400</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$4,400	\$-	\$-
0661 Public School District Organization Revolving Fund			
APPROPRIATIONS			
Education Code Section 41360	<u>\$150</u>	<u>\$150</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$150	\$150	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	<u>\$321</u>	<u>\$321</u>	<u>\$401</u>
TOTALS, EXPENDITURES	\$321	\$321	\$401
Less funding provided by the General Fund	<u>-321</u>	<u>-321</u>	<u>-401</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$887,282</u>	<u>\$930,931</u>	<u>\$930,931</u>
TOTALS, EXPENDITURES	\$887,282	\$930,931	\$930,931
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$2,398	\$200	\$-
Budget Adjustment	-151	-	-
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,181	-	-
112 Budget Act appropriation (Public Charter Schools)	44,799	57,799	57,799
Budget Adjustment	-2,625	-	-
113 Budget Act appropriation (Student Assessment Program)	27,967	29,060	25,443
Budget Adjustment	-66	-5,487	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	2,461	1,761	1,761
Budget Adjustment	-692	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	310,590	306,126	292,926
Budget Adjustment	-157	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
134 Budget Act appropriation (Title I School Improvement)	1,784,172	1,704,258	1,672,887
Budget Adjustment	-93,624	-	-
136 Budget Act appropriation (ESEA-Title I)	15,687	8,578	6,768
Budget Adjustment	-506	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,203	1,291	1,167
156 Budget Act appropriation (Adult Education)	89,764	87,659	84,559
Budget Adjustment	-1,339	-	-
161 Budget Act appropriation (Special Education)	1,232,218	1,229,085	1,246,540
Budget Adjustment	-1,510	-	-
166 Budget Act appropriation (Vocational Education)	134,848	116,218	109,934
Budget Adjustment	-433	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	49,206	490	-
Budget Adjustment	-1,162	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	2,250	9,515	9,515
Budget Adjustment	-2,250	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	23,576	23,501	19,501
Budget Adjustment	-2,342	-	-
194 Budget Act appropriation (Child Development)	-	543,050	557,938
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	316,836	262,666	267,871
Budget Adjustment	-1	-	-
196 Budget Act appropriation (Child Development)	554,173	-	-
Budget Adjustment	54,573	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	174,034	157,605	131,617
Budget Adjustment	-23,467	-	-
198 Budget Act appropriation (Federal Stimulus Funds)	110,137	-	-
Budget Adjustment	-24	-	-
199 Budget Act appropriation (Early Childhood Education and Care)	2,603	3,551	9,638
Revised expenditure authority per Provision 2	-117	-	-
Budget Adjustment	-1,323	-117	-
201 Budget Act appropriation (Child Nutrition)	2,160,081	2,202,181	2,241,418
Budget Adjustment	-93,624	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	5,248	7,232	7,232
Budget Adjustment	-870	-	-
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund	415,845	-	-
Prior year balances available:			
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund	-	273,777	130,992
Budget Adjustment	-	-713	-
Federal Funds (Reading First Program)	<u>6,195</u>	<u>-</u>	<u>-</u>
Totals Available	\$7,299,762	\$7,019,286	\$6,875,506
Balance available in subsequent years	<u>-273,777</u>	<u>-130,992</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,025,985	\$6,888,294	\$6,875,506
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	\$1,564	\$1,714	\$1,714
Government Code Section 16370 (Partnership Academy Donation)	<u>125</u>	<u>125</u>	<u>125</u>
TOTALS, EXPENDITURES	\$1,689	\$1,839	\$1,839
0955 State Instructional Materials Fund			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
Education Code Section 60240	<u>\$333,790</u>	<u>\$333,689</u>	<u>\$416,254</u>
TOTALS, EXPENDITURES	\$333,790	\$333,689	\$416,254
Less funding provided by the General Fund	<u>-333,790</u>	<u>-333,689</u>	<u>-416,254</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$11,867,539	\$13,398,622	\$12,735,891
County Offices Local Revenue	442,391	445,216	451,081
Special Education Local Revenue	<u>365,784</u>	<u>368,119</u>	<u>372,969</u>
TOTALS, EXPENDITURES	\$12,675,714	\$14,211,957	\$13,559,941
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,530,061	\$68,645	\$43,566
3207 Education Protection Account			
APPROPRIATIONS			
Pending Legislation	<u>\$-</u>	<u>\$-</u>	<u>\$5,906,900</u>
TOTALS, EXPENDITURES	\$-	\$-	\$5,906,900
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-5,906,900</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$53,682,062</u>	<u>\$51,979,469</u>	<u>\$55,723,612</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$53,967,375</u>	<u>\$52,300,378</u>	<u>\$56,044,855</u>

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0030 County School Service Fund Contingency Account ⁵			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$100	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	<u>-100</u>	<u>-100</u>	<u>-100</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ⁵			
BEGINNING BALANCE	\$620	\$583	\$543
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	39,145	37,566	36,430
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-9,789	-8,098	-6,885
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,435</u>	<u>\$1,547</u>	<u>\$1,624</u>
Total Resources	\$2,055	\$2,130	\$2,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2010-11*	2011-12*	2012-13*
0840 State Controller (State Operations)	36	35	30
6110 Department of Education (State Operations)	1,435	1,547	1,624
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>5</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,472</u>	<u>\$1,587</u>	<u>\$1,655</u>
FUND BALANCE	\$583	\$543	\$512
Reserve for economic uncertainties	583	543	512
0342 State School Fund ^s			
BEGINNING BALANCE	\$457	\$355	\$253
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	<u>55,116</u>	<u>55,116</u>	<u>55,116</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$55,116</u>	<u>\$55,116</u>	<u>\$55,116</u>
Total Resources	\$55,573	\$55,471	\$55,369
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	29,827,658	27,524,009	26,052,732
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,978,306	3,444,044	4,641,169
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-29,780,723	-27,477,074	-26,005,797
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,970,023</u>	<u>-3,435,761</u>	<u>-4,632,886</u>
Total Expenditures and Expenditure Adjustments	<u>\$55,218</u>	<u>\$55,218</u>	<u>\$55,218</u>
FUND BALANCE	\$355	\$253	\$151
Reserve for economic uncertainties	355	253	151
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$1,192	-\$716	\$371
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	2,500	2,500	371
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-592</u>	<u>-3,587</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,908</u>	<u>-\$1,087</u>	<u>\$371</u>
FUND BALANCE	-\$716	\$371	-
Reserve for economic uncertainties	-716	371	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	2,353.0	2,633.2	2,632.2	\$144,934	\$163,030	\$168,346
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Legal, Audits & Compliance Branch:						
Office of Equal Opportunity:						
Assoc Govtl Prog Analyst	-	-	1.5	4,400-5,348	-	88
Curriculum, Learning & Accountability Branch:						
Assessment, Accountability & Award Division:						
Research & Eval Consultant	-	-	1.0	5,724-6,954	-	76
Educ Prog Consultant	-	-	1.0	5,724-6,954	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
English Learner & Curriculum Support Division:						
Educ Prog Consultant	-	-	1.0	5,724-6,954	-	76
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Totals, Workload & Admin Adjustments	-	-	5.5	\$-	\$-	\$298
Total Adjustments	-	-	5.5	\$-	\$-	\$298
TOTALS, SALARIES AND WAGES	2,353.0	2,633.2	2,637.7	\$144,934	\$163,030	\$168,644

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,002,538 gross square feet on 167.29 acres.

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

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
80	CAPITAL OUTLAY			
	Major Projects			
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE	\$1,059	\$710	\$62,882
80.80.030	Multipurpose/Activity Center	-	-	-
80.80.050	Career and Technical Education Complex and Service Yard	-	-	18,223 ^{CEn}
80.80.052	New Gym and Pool Center	263 ^{PWn}	-	22,567 ^{CEn}
80.80.065	Academic Support Cores, Bus Loop and Renovation	104 ^{PWn}	710 ^{Wn}	9,047 ^{CEn}
80.80.067	Dormitory Replacement and Chiller	692 ^{Cn}	-	728 ^{Cn}
80.80.089	Kitchen and Dining Hall Renovation	-	-	12,317 ^{CEn}
	Totals, Major Projects	\$1,059	\$710	\$62,882
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,059	\$710	\$62,882
FUNDING		2010-11*	2011-12*	2012-13*
0660	Public Buildings Construction Fund	\$1,059	\$710	\$62,882
TOTALS, EXPENDITURES, ALL FUNDS		\$1,059	\$710	\$62,882

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2004 as proposed reappropriated by Item 6110-490, Budget Act of 2012	\$1,420	-	\$728
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010 and 2011	14,494	\$14,494	14,494
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	29,972	29,972	29,972
Augmentation per Government Code Sections 16352, 16409 and 16354	263	-	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	14,764	13,486	12,776
Augmentation per Government Code Sections 16352, 16409 and 16354	104	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	4,912	4,912	4,912
Totals Available	\$65,929	\$62,864	\$62,882
Unexpended balance, estimated savings	-2,006	-	-
Balance available in subsequent years	-62,864	-62,154	-
TOTALS, EXPENDITURES	\$1,059	\$710	\$62,882
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,059	\$710	\$62,882

* Dollars in thousands, except in Salary Range.