

## 6110 Department of Education

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund, Proposition 98</b>			
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	-	-
<b>Totals Available</b>	<b>\$46,216</b>	<b>\$47,496</b>	<b>\$48,228</b>
Unexpended balance, estimated savings	-223	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,993</b>	<b>\$47,496</b>	<b>\$48,228</b>
<b>0001 General Fund</b>			
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	-
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	-

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
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	-
<b>Totals Available</b>	<b>\$79,061</b>	<b>\$81,190</b>	<b>\$86,336</b>
Unexpended balance, estimated savings	-2,185	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$76,876</b>	<b>\$81,190</b>	<b>\$86,336</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$46	\$48
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.91	-2	-	-
<b>Totals Available</b>	<b>\$44</b>	<b>\$46</b>	<b>\$48</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$46</b>	<b>\$48</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
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	-
<b>Totals Available</b>	<b>\$1,512</b>	<b>\$1,547</b>	<b>\$1,624</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,435</b>	<b>\$1,547</b>	<b>\$1,624</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$825</b>	<b>\$872</b>	<b>\$1,052</b>
Unexpended balance, estimated savings	-127	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$698</b>	<b>\$872</b>	<b>\$1,052</b>
<b>0687 Donated Food Revolving Fund</b>			
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	-

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
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	-
<b>Totals Available</b>	<b>\$6,770</b>	<b>\$6,375</b>	<b>\$6,747</b>
Unexpended balance, estimated savings	-1,934	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,836</b>	<b>\$6,375</b>	<b>\$6,747</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$41	\$125	\$125
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$125</b>	<b>\$125</b>
<b>0890 Federal Trust Fund</b>			
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	-
<b>Totals Available</b>	<b>\$135,259</b>	<b>\$150,187</b>	<b>\$145,293</b>
Unexpended balance, estimated savings	-313	-	-
Balance available in subsequent years	-788	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$134,158</b>	<b>\$150,187</b>	<b>\$145,293</b>
<b>0942 Special Deposit Fund</b>			
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)	3	101	101
<b>TOTALS, EXPENDITURES</b>	<b>\$1,803</b>	<b>\$3,337</b>	<b>\$3,289</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60246.5	\$541	\$544	\$552
<b>TOTALS, EXPENDITURES</b>	<b>\$541</b>	<b>\$544</b>	<b>\$552</b>
Less funding provided by the General Fund	-541	-544	-552
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$16,398	\$26,794	\$25,634
<b>3085 Mental Health Services Fund</b>			

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<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>APPROPRIATIONS</b>			
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	-
<b>Totals Available</b>	<b>\$937</b>	<b>\$273</b>	<b>\$162</b>
Unexpended balance, estimated savings	-81	-	-
Balance available in subsequent years	-149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$707</b>	<b>\$273</b>	<b>\$162</b>
<b>3170 Heritage Enrichment Resource Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$-	\$40	\$40
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$40</b>	<b>\$40</b>
<b>6057 2006 State School Facilities Fund</b>			
<b>APPROPRIATIONS</b>			
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	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-17	-	-
<b>Totals Available</b>	<b>\$2,342</b>	<b>\$2,627</b>	<b>\$2,665</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,334</b>	<b>\$2,627</b>	<b>\$2,665</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$285,313</b>	<b>\$320,909</b>	<b>\$321,243</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
<b>APPROPRIATIONS</b>			
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	-

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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	-
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	-

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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	-
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

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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 Categoricals)	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
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

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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, Statutes 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>
<b>Totals Available</b>	<b>\$31,253,749</b>	<b>\$28,577,759</b>	<b>\$33,568,544</b>
Unexpended balance, estimated savings	<u>-133,359</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$31,120,390</b>	<b>\$28,577,759</b>	<b>\$33,568,544</b>
<b>0001 General Fund</b>			
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:			
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	<u>-</u>	<u>0</u>	<u>-</u>
<b>Totals Available</b>	<b>\$395,377</b>	<b>\$1,226,141</b>	<b>\$669,430</b>
Unexpended balance, estimated savings	-28,025	-	-
Balance available in subsequent years	<u>-4,500</u>	<u>-2,250</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$362,852</b>	<b>\$1,223,891</b>	<b>\$669,430</b>
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

\* Dollars in thousands, except in Salary Range.



## 6110 Department of Education

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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)	<u>-97</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$358,250</b>	<b>\$1,219,530</b>	<b>\$665,069</b>
<b>0030 County School Service Fund Contingency Account</b>			
APPROPRIATIONS			
Education Code Section 14035	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
Less funding provided by the General Fund (Education Code Section 14035)	<u>-100</u>	<u>-100</u>	<u>-100</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</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>-6</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$354</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>(\$37,710)</u>	<u>(\$36,019)</u>	<u>(\$34,806)</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 (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)	<u>-</u>	<u>6,476</u>	<u>-</u>
<b>Totals Available</b>	<b>\$26,206</b>	<b>\$25,381</b>	<b>\$16,775</b>
Balance available in subsequent years	<u>-6,512</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$19,694</b>	<b>\$25,381</b>	<b>\$16,775</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code Section 14002	<u>\$29,827,658</u>	<u>\$27,524,009</u>	<u>\$26,052,732</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$29,827,658</b>	<b>\$27,524,009</b>	<b>\$26,052,732</b>
Less funding provided by General Fund	<u>-29,780,723</u>	<u>-27,477,074</u>	<u>-26,005,797</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$46,935</b>	<b>\$46,935</b>	<b>\$46,935</b>
<b>0349 Educational Telecommunication Fund</b>			
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>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$371</b>
Less funding provided by the General Fund	<u>-592</u>	<u>-3,587</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,908</b>	<b>\$-1,087</b>	<b>\$371</b>
<b>0606 Charter School Revolving Loan Fund</b>			
APPROPRIATIONS			
Education Code Section 41365	<u>\$9,250</u>	<u>\$8,775</u>	<u>\$13,775</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,250</b>	<b>\$8,775</b>	<b>\$13,775</b>
<b>0620 Child Care Facilities Revolving Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Education Code Section 8277.5 (Child Care Facility)	\$4,400	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,400</b>	<b>\$-</b>	<b>\$-</b>
<b>0661 Public School District Organization Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 41360	\$150	\$150	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$150</b>	<b>\$-</b>
<b>0812 Reader Employment Fund</b>			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$321	\$321	\$401
<b>TOTALS, EXPENDITURES</b>	<b>\$321</b>	<b>\$321</b>	<b>\$401</b>
Less funding provided by the General Fund	-321	-321	-401
<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	\$887,282	\$930,931	\$930,931
<b>TOTALS, EXPENDITURES</b>	<b>\$887,282</b>	<b>\$930,931</b>	<b>\$930,931</b>
<b>0890 Federal Trust Fund</b>			
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	-	-
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	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education

<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
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)	6,195	-	-
<b>Totals Available</b>	<b>\$7,299,762</b>	<b>\$7,019,286</b>	<b>\$6,875,506</b>
Balance available in subsequent years	<u>-273,777</u>	<u>-130,992</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,025,985</b>	<b>\$6,888,294</b>	<b>\$6,875,506</b>
<b>0942 Special Deposit Fund</b>			
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>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,689</b>	<b>\$1,839</b>	<b>\$1,839</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60240	<u>\$333,790</u>	<u>\$333,689</u>	<u>\$416,254</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$333,790</b>	<b>\$333,689</b>	<b>\$416,254</b>
Less funding provided by the General Fund	<u>-333,790</u>	<u>-333,689</u>	<u>-416,254</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0986 Local Property Tax Revenues</b>			
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>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,675,714</b>	<b>\$14,211,957</b>	<b>\$13,559,941</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,530,061	\$68,645	\$43,566
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Pending Legislation	<u>\$-</u>	<u>\$-</u>	<u>\$5,906,900</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,906,900</b>
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-5,906,900</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$53,682,062</b>	<b>\$51,979,469</b>	<b>\$55,723,612</b>

\* Dollars in thousands, except in Salary Range.

### 6110 Department of Education

2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$53,967,375	\$52,300,378	\$56,044,855

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\* Dollars in thousands, except in Salary Range.