

6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.2 million students. Administrative branches of the Department include the Executive Branch; the Services for Administration, Finance, Technology, and Infrastructure Branch; Instruction and Learning Support Branch; the Student Support and Special Services Branch; the District, School and Innovation Branch; and the Legal, Audits, and Compliance Branch.

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5200 Instruction	875.7	880.9	874.6	\$58,114,597	\$63,193,746	\$65,272,235
5205 Instructional Support	721.0	692.3	692.6	2,122,693	1,400,553	1,061,512
5210 Special Programs	405.3	396.3	398.2	5,359,117	6,025,526	6,825,285
5220 State Board of Education	9.7	9.7	9.8	2,188	2,549	2,543
5240 State-Mandated Local Programs	-	-	-	3,696,007	955,865	250,219
9900100 Administration	244.4	275.5	275.5	26,820	37,430	37,416
9900200 Administration - Distributed	-	-	-	-26,820	-37,430	-37,416
9990 Unscheduled Items of Appropriation	-	-	-	59,230	707,721	395,930
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,256.1	2,254.7	2,250.7	\$69,353,832	\$72,285,960	\$73,807,724
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$1,450,301	\$1,262,900	\$1,146,082
0001 General Fund, Proposition 98				44,422,418	44,482,255	45,388,529
0140 California Environmental License Plate Fund				403	410	410
0178 Driver Training Penalty Assessment Fund				1,616	1,772	1,760
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				14,975	17,204	17,883
0342 State School Fund				61,805	44,278	44,220
0349 Educational Telecommunication Fund				263	-	-
0620 Child Care Facilities Revolving Fund				-9,459	-	-
0687 Donated Food Revolving Fund				5,299	6,748	6,843
0814 California State Lottery Education Fund				1,074,343	1,148,582	1,148,582
0890 Federal Trust Fund				7,084,438	7,387,314	7,306,356
0942 Special Deposit Fund				1,859	2,548	2,550
0955 State Instructional Materials Fund				6	-	-
0986 Local Property Tax Revenues				15,450,343	17,064,248	18,291,069
0995 Reimbursements				58,659	478,426	458,703
3085 Mental Health Services Fund				126	149	137
3170 Heritage Enrichment Resource Fund				23	46	46
3207 Education Protection Account				186	-	-
6036 2002 State School Facilities Fund				30	30	30

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6100 Department of Education - Continued

FUNDING	2014-15*	2015-16*	2016-17*
6044 2004 State School Facilities Fund	539	815	813
6057 2006 State School Facilities Fund	1,679	2,127	2,121
8077 California YMCA Youth and Government Fund	100	150	-
8080 Clean Energy Job Creation Fund	<u>-266,120</u>	<u>385,958</u>	<u>-8,410</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$69,353,832	\$72,285,960	\$73,807,724

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

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

MAJOR PROGRAM CHANGES

- An increase of \$2.8 billion Proposition 98 General Fund for school districts and charter schools to reflect continued implementation of the Local Control Funding Formula.
- An increase of \$1.2 billion one-time Proposition 98 General Fund for school districts, charter schools, and county offices of education to use at local discretion, while also offsetting applicable outstanding mandate reimbursement claims.
- An increase of \$1.7 million Proposition 98 General Fund for county offices of education to reflect a cost-of-living adjustment and average daily attendance changes applicable to the Local Control Funding Formula.
- An increase of \$30 million one-time Proposition 98 General Fund for local educational agencies interested in continued implementation of school-wide, data driven systems of support and intervention.
- An increase of \$20 million one-time Proposition 98 General Fund for operational startup costs for new charter schools.
- An increase of \$52 million for school district and charter school energy efficiency projects consistent with the provisions of Proposition 39.
- An increase of \$7.3 million Proposition 98 General Fund for truancy and dropout prevention efforts consistent with the provisions of Proposition 47.
- A decrease of \$144.8 million in 2015-16 for school districts as a result of a decrease in projected average daily attendance from the 2015 Budget Act, and a decrease of \$34.1 million in 2016-17 for school districts as a result of further projected decline in average daily attendance for 2016-17.
- An increase of \$61 million Proposition 98 General Fund for projected charter school average daily attendance growth.
- A decrease of \$15.5 million Proposition 98 General Fund to reflect a decrease of Special Education average daily attendance.
- An increase of \$22.9 million Proposition 98 General Fund to support a 0.47 percent cost-of-living adjustment for categorical programs that remain outside the Local Control Funding Formula, including Special Education, Child Nutrition, Foster Youth, Preschool, American Indian Education Centers, and the American Indian Early Childhood Education program.
- A decrease of \$149.4 million Proposition 98 General Fund for school districts and county offices of education in 2015-16 as a result of higher offsetting property tax revenues. A decrease of \$1.2 billion Proposition 98 General Fund for school districts and county offices of education in 2016-17 as a result of increased offsetting local property tax revenues.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2016-17 District LCFF Transition Funding	\$-	\$-	-	\$2,824,669	\$-	-
• LCFF Transition Funding Filled by Local Revenues	-	-	-	64,746	-	-
• Reappropriate Savings for Standardized Account Code Structure System Project	-2,500	-	-	2,500	-	-
• Reappropriate Savings for Standardized Account Code Structure System Project	-1,100	-	-	1,100	-	-
• New Resource Tools for Educating Students Who are Deaf and Hard-of-Hearing (SB 210)	-	-	-	254	-	-
• New Guidelines for Identifying and Educating Pupils with Dyslexia (AB 1369)	-	-	-	207	-	-
• Add Funding for Educator Effectiveness Technical Support and Expenditure Report	-	-	-	54	-	-
• Add One-Time Funding for Child Abuse Prevention Best Practices (AB 1058)	-	-	-	30	-	-
• Add Funding for Homeless Youth Assessment Fee Waiver Program (SB 252)	-	-	-	25	-	-
• Add Federal Funds for Administrative Reviews of At-Risk After School Meals Program	-	-	-	-	194	-
• Add Limited-Term Federal Funds for Child and Adult Care Food Program Technical Assistance	-	-	-	-	100	-
Totals, Workload Budget Change Proposals	-\$3,600	\$-	-	\$2,893,585	\$294	-
Other Workload Budget Adjustments						
• District LCFF Transition Funding Shift to Floor Adjustment	\$-	\$-	-	\$5,994,417	\$-	-
• Education Protection Account Revenue Adjustment	854,118	-	-	891,464	-	-
• County Office of Education LCFF Funding Shift to Base	-	-	-	362,842	-	-
• Add Funding for Career Technical Education Incentive Grant Program	-	-	-	300,000	-	-
• District LCFF Floor Growth Adjustment	79,014	-	-	106,129	-	-
• Increase Funding for Clean Energy Job Creation Fund	-	-	-	52,077	-	-
• CalWORKs Stage 2 and 3 Child Care Caseload Adjustments	-	-	-	35,241	-	-
• Full-Year Cost of 5,830 Full-Day Local Educational Agency State Preschool Slots (2015 Budget Act)	-	-	-	28,369	-	-
• Backfill One-Time Federal Child Care and Development Fund Prior Year Carryover	-	-	-	18,469	-	-
• Cost-of-Living Adjustment for Special Education Program for Individuals with Exceptional Needs	-	-	-	17,227	-	-
• District LCFF Former Categoricals Adjustment	15,451	-	-	15,450	-	-
• Expenditure by Category Redistribution	13,743	13,257	-	12,518	11,482	-
• Full-Year Cost of 4.5 Percent Regional Market Rate Ceiling Increase (2015 Budget Act)	-	-	-	9,875	-	-
• County Office of Education Minimum State Aid Adjustment	9,633	-	-	9,633	-	-
• District LCFF Additional Funding Adjustment	1,723	-	-	9,372	-	-
• Proposition 47-General Fund Transfer	-	-	-	7,323	-	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• True-Up 2015 Budget Act Shift of Local Educational Agency Wraparound Care Funding for Full-Day State Preschool to Proposition 98 (Proposition 98 Adjustment)	-	-	-	6,500	-	-
• Cost-of-Living Adjustment for State Preschool Programs	-	-	-	4,340	-	-
• Full-Year Cost of 5 Percent Rate Increase for License-Exempt Providers (2015 Budget Act)	-	-	-	3,578	-	-
• Cost-of-Living Adjustment for Child Care Programs	-	-	-	3,548	-	-
• Full-Year Cost of 1,200 Non-Local Educational Agency Wraparound Slots for Full-Day State Preschool (2015 Budget Act)	-	-	-	3,471	-	-
• Full-Year Cost of 1,200 Non-Local Educational Agency Part-Day State Preschool Slots (2015 Budget Act)	-	-	-	2,507	-	-
• Growth Adjustment for State Preschool Programs	-	-	-	1,199	-	-
• Growth Adjustment for Child Care Programs	-	-	-	951	-	-
• Cost-of-Living Adjustment for Child Nutrition Program	-	-	-	757	-	-
• Cost-of-Living Adjustment for Early Education Program for Individuals with Exceptional Needs	-	-	-	417	-	-
• Cost-of-Living Adjustment for Foster Youth Program	-	-	-	119	-	-
• Cost-of-Living Adjustment for the Adults in Correctional Facilities Program	-	-	-	71	-	-
• Cost-of-Living Adjustment for American Indian Education Centers	-	-	-	19	-	-
• Cost-of-Living Adjustment for American Indian Early Childhood Education Program	-	-	-	3	-	-
• Total K-12 District Local Property Tax Revenue Offset Adjustment	-	188,792	-	-	1,492,900	-
• Adjustment to Education Protection Account Offset	-	854,118	-	-	891,464	-
• Add Reimbursement Funding for the Adult Education Block Grant	-	407,268	-	-	407,268	-
• State School Fund Adjustment	-	-1,072,126	-	-	372,468	-
• Total Special Education Local Property Tax Revenue Offset Adjustment	-	8,097	-	-	46,100	-
• Total County Office of Education Local Property Tax Offset Adjustment	-	-2,063	-	-	44,495	-
• One-Time Federal 21st Century Community Learning Centers Carryover	-	-	-	-	31,241	-
• One-Time Federal Child Care and Development Fund Carryover	-	-	-	-	15,356	-
• Adjust Federal Child Care and Development Fund Base Grant	-	-	-	-	10,965	-
• One-Time Federal Child Care and Development Fund Quality Carryover	-	-	-	-	5,712	-
• Second Year of Federal Early Head Start - Child Care Partnership Grant Funding	-	-	-	-	4,428	-
• Add Federal Funds for Standardized Account Code System Project	-	-	-	-	3,600	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Restore Federal Funds for Special Education Local Assistance (Redirected to State Operations to Reflect Office of Administrative Hearings Caseload)	-	-	-	-	1,890	-
• Increase District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	1,135	-
• Increase County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	378	-
• Provide One-Time Reimbursement Funding for the Career Technical Education Initiative Program (SB 1070)	-	15,360	-	-	-	-
• Reflect Reimbursement Funding for Donated Food Program	-	13	-	-	-	-
• Reflect California Conservation Corp. Employee Compensation Adjustments for Clean Energy Job Creation Fund	-	-	-	-	-68	-
• Remove One-Time Federal Funds Carryover for the Rural and Low-Income Schools Program	-	-	-	-	-68	-
• Tenant Rent Adjustment (Reimbursements)	-	-11	-	-	-68	-
• Remove One-Time Federal Funds Carryover for the Preschool Grant Program	-	-	-	-	-91	-
• Remove One-Time Federal Carryover for the Mathematics and Science Partnership Program	-	-	-	-	-112	-
• Remove Funding for California YMCA Youth and Government Program	-	-	-	-	-150	-
• Remove Limited-Term Funding for Child and Adult Care Food Program Technical Assistance	-	-	-	-	-174	-
• Remove One-Time Resource and Referral Agency Data Efficiency Funding	-	-	-	-	-300	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Initiative Program	-	-	-	-	-310	-
• Remove One-Time Federal Funds Carryover for State Improvement Grant for Special Education	-	-	-	-	-392	-
• Remove One-Time Federal Funds for Migrant Education Program Review	-	-	-	-	-500	-
• Remove One-Time Funding for Charter School Technical Assistance Contracts	-	-	-	-	-537	-
• Remove One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program	-	-	-	-	-573	-
• Remove First Year of Federal Early Head Start - Child Care Partnership Grant Funding (State Operations)	-	-	-	-	-916	-
• Remove First Year of Federal Early Head Start - Child Care Partnership Grant Funding (Local Assistance)	-	-	-	-	-1,522	-
• Remove One-Time Special Education Funds (State Operations)	-	-	-	-	-1,890	-
• Remove Federal Funds for Safe and Supportive Schools Grants	-	-	-	-	-2,000	-
• Remove One-Time Federal Funds for Child Nutrition Program Training and Oversight	-	-	-	-	-2,091	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove One-Time Federal Funds Carryover for School Improvement Grant	-	-	-	-	-2,835	-
• Remove One-Time Federal Child Care and Development Fund Quality Carryover	-	-	-	-	-2,892	-
• Remove One-Time Federal Funds Carryover for the English Language Acquisition Program	-	-	-	-	-3,024	-
• Remove One-Time Federal Funds for Child Nutrition Program Equipment Grants	-	-	-	-	-3,096	-
• Closeout of Federal Race to the Top - Early Learning Challenge Grant (State Operations)	-	-	-	-	-3,432	-1.5
• Remove One-Time Federal Funds Carryover for Basic Elementary and Secondary Education Act Program	-	-	-	-	-4,000	-
• Remove Federal Funding for Standardized Account Code Structure System Replacement Project	-	-	-	-	-5,000	-
• Remove One-Time Federal Adult Education Program Carryover	-	-	-	-	-5,000	-
• Remove One-Time Federal Funds Carryover for Vocational Education Program	-	-	-	-	-8,413	-
• Remove 21st Century Community Learning Centers Carryover Funding	-	-	-	-	-9,896	-
• Remove One-Time Federal Funds Carryover for the Migrant Education Program	-	-	-	-	-10,073	-
• Closeout of Federal Race to the Top - Early Learning Challenge Grant (Local Assistance)	-	-	-	-	-13,239	-
• Remove One-Time Reimbursement Authority for Career Technical Education Initiative Program	-	-	-	-	-15,360	-
• Remove One-Time Federal Child Care and Development Fund Prior Year Carryover	-	-	-	-	-18,469	-
• Remove Public Charter Schools Grant	-	-	-	-	-59,369	-
• Adjustment to State School Fund	-	1,050,203	-	-	-394,458	-
• Education Protection Account Offset Adjustment	-	-854,118	-	-	-891,464	-
• Remove One-Time Funding for Bullying Prevention Training	-	-	-	-43	-	-
• Remove One-Time Funding for Independent Project Oversight of SBHTS	-	-	-	-85	-	-
• Remove One-Time Funding for Civil Rights Complaints Management Backlog	-	-	-	-100	-	-
• Remove Limited-Term Position for the Distinguished After School Health Recognition Program	-	-	-	-118	-	-1.0
• Remove Limited-Term Position for Matching Foster Youth Data	-	-	-	-120	-	-1.0
• Remove One-Time Funding for Inclusion of Sex Trafficking and Abuse Prevention in the Health Framework	-	-	-	-135	-	-
• Remove One-Time Funding for Workgroup Study on Juvenile Court Schools Transfers	-	-	-	-137	-	-
• Tenant Rent Adjustment	-34	-126	-	-244	-814	-
• Remove One-Time Funding for Instructional Quality Commission	-	-	-	-274	-	-
• Remove Limited-Term Positions for California Career Pathways Trust	-	-	-	-347	-	-3.0

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Growth Adjustment for Early Education Program for Individuals with Exceptional Needs	-	-	-	-365	-	-
• Remove One-Time Funding for Kindergarten Program Implementation Report	-	-	-	-550	-	-
• Adjust Mandate Block Grant to Reflect Estimated Average Daily Attendance	-	-	-	-829	-	-
• Growth Adjustment for Child Nutrition Program	-	-	-	-1,331	-	-
• Remove Federal Funds Backfill for Special Education (State Operations)	-	-	-	-1,962	-	-
• County Office Education Protection Account Offset Adjustment	-1,687	-	-	-2,057	-	-
• Remove Funding for Standardized Account Code Structure System Replacement Project Funding	-	-	-	-3,600	-	-
• Remove One-Time Funding for Legal Fees in the Cruz v. State of California Litigation	-	-	-	-3,675	-	-
• Reflect Costs of Adjustments to Prior Year Base for Three Special Education Programs	-	-	-	-4,120	-	-
• True-Up 2015 Budget Act Shift of Local Educational Agency Wraparound Care Funding for Full-Day State Preschool to Proposition 98 (Non-Proposition 98 Adjustment)	-	-	-	-6,500	-	-
• Decrease General Fund to Reflect Federal Child Care and Development Fund Base Grant Increase	-	-	-	-10,965	-	-
• Growth Adjustment for Special Education Program for Individuals with Exceptional Needs	-	-	-	-15,097	-	-
• Remove General Fund Backfill of One-Time Federal Child Care and Development Fund Carryover	-	-	-	-15,356	-	-
• Remove One-Time Funding for Infant and Toddler Quality Rating and Improvement System	-	-	-	-24,163	-	-
• Remove One-Time Funding for Mandate Claim Reimbursement	-	-	-	-30,875	-	-
• County Office of Education LCFF Growth Adjustment	-40,600	-	-	-38,855	-	-
• Property Tax Offset for Special Education Programs for Exceptional Children	-	-	-	-42,312	-	-
• County Office of Education Local Revenue Adjustment	-2,030	-	-	-43,256	-	-
• District LCFF Minimum State Aid Adjustment	-44,837	-	-	-44,837	-	-
• Remove One-Time Funding for Network Connectivity Infrastructure Grant Program	-	-	-	-50,000	-	-
• Adjust Funding for Career Technical Education Incentive Grant Program	60,000	-	-	-60,000	-	-
• Charter School LCFF Growth Adjustment	-103,035	-	-	-103,286	-	-
• County Office of Education LCFF Funding Shift	-	-	-	-362,842	-	-
• District LCFF Education Protection Account Offset Adjustment	-861,104	-	-	-898,080	-	-
• District LCFF Property Tax Adjustment	-147,363	-	-	-1,325,793	-	-
• District LCFF Transition Funding Zero Base Adjustment	-	-	-	-5,994,417	-	-
• Miscellaneous Baseline Adjustments	52	78,475	-	15,515	136,550	2.5
• Salary Adjustments	2,072	1,973	-	2,072	1,973	-
• Benefit Adjustments	1,237	1,134	-	1,635	1,482	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lease Revenue Debt Service Adjustment	-33	-	-	1,500	-1	-
• Retirement Rate Adjustments	732	687	-	732	687	-
• SWCAP	-	-	-	-	631	-
• Carryover/Reappropriation	-	395,049	-	-	-	-
• Pro Rata	-	-	-	-	-21	-
• Budget Position Transparency	-13,743	-13,257	-298.2	-12,518	-11,482	-297.2
Totals, Other Workload Budget Adjustments	-\$176,691	\$1,072,725	-298.2	-\$1,179,904	\$2,008,105	-301.2
Totals, Workload Budget Adjustments	-\$180,291	\$1,072,725	-298.2	\$1,713,681	\$2,008,399	-301.2
Policy Adjustments						
• Increase Funding for Targeted Play and Learning Block Grant (State Preschool)	\$-	\$-	-	\$877,688	\$-	-
• Increase Funding for Targeted Play and Learning Block Grant (TK)	-	-	-	725,826	-	-
• Increase Funding for Targeted Play and Learning Block Grant (Preschool QRIS Block Grant)	-	-	-	50,000	-	-
• Proposition 98 Reappropriation for Multi-Tiered Systems of Support	-	-	-	30,000	-	-
• Proposition 98 Reappropriation for Mandate Claim Reimbursement	-	-	-	19,970	-	-
• Reflect Ongoing Funding for Adults in Correctional Facilities	-	-	-	15,096	-	-
• Proposition 98 Reversion Account for Mandate Claim Reimbursements	-	-	-	11,570	-	-
• Proposition 98 Reappropriation for CSIS	-	-	-	5,808	-	-
• Proposition 98 Reappropriation for California Assessment of Student Performance and Progress	-	-	-	5,039	-	-
• Add Funding for K-12 HSN	-	-	-	4,500	-	-
• Proposition 98 Reappropriation for K-12 HSN	-	-	-	3,500	-	-
• Support for Statewide Center of Excellence for Science	-	-	-	3,500	-	-
• Proposition 98 Reappropriation for Student Friendly Services	-	-	-	1,000	-	-
• Proposition 98 Reappropriation for CSIS-Non-Participants	-	-	-	828	-	-
• Add Funding for Rubric Development and School Accountability Report Card	-	-	-	500	-	-
• Add Limited-Term Funding for English Learner Program Monitoring and Technical Assistance	-	-	-	318	-	-
• Adjustments to Align to Federal Student Assessment Costs	-	-	-	-	3,529	-
• Add Funding for K-12 and Higher Education Mathematics Curriculum Alignment	-	-	-	-	3,077	-
• Add Funding for Mandate Claim Reimbursement	681,267	-	-	-	-	-
• Adjustments to Align to Student Assessment Costs	-	-	-	-16,085	-	-
• Reduce Funding for the Early Education Program for Individuals with Exceptional Needs	-	-	-	-30,000	-	-
• Reduce Preschool QRIS Block Grant Funding for Targeted Play and Learning Block Grant	-	-	-	-50,000	-	-
• Reduce LCFF Funding for Targeted Play and Learning Block Grant	-	-	-	-725,826	-	-

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6100 Department of Education - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reduce State Preschool Funding for Targeted Play and Learning Block Grant	-	-	-	-877,688	-	-
Totals, Policy Adjustments	\$681,267	\$-	-	\$55,544	\$6,606	-
Totals, Budget Adjustments	\$500,976	\$1,072,725	-298.2	\$1,769,225	\$2,015,005	-301.2

PROGRAM DESCRIPTIONS

5200 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

School Apportionments:

Supplements local resources to fund general education programs.

Other Compensatory Programs:

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

Adult Education Programs:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non- or limited-English speaking adults.

Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

5205 - INSTRUCTIONAL SUPPORT

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

Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools and Rural and Low Income Schools Grants.

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

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

Administrative Services to Local Educational Agencies:

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

Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Foster Youth Services, Career Technical Education Programs, and Specialized Secondary Programs.

Public Charter Schools:

Public charter schools are created or organized by a group of teachers, parents, community leaders or a community-based organization, and provide instruction in any combination of grades, kindergarten through grade twelve.

Assessments:

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6100 Department of Education - Continued

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

5210 - SPECIAL PROGRAMS

Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The California State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three and four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

Early Head Start-Child Care Partnership:

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

Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option, Fresh Fruits and Vegetable Program, and nutrition education and training. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs and the School Breakfast and Summer Food Start-Up and Expansion Grants Program.

Food Distribution:

Makes USDA Foods available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA Foods surplus distribution.

5220 - STATE BOARD OF EDUCATION

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

5240 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$97,768	\$102,770	\$104,587
0814	California State Lottery Education Fund	56	155	155
0942	Special Deposit Fund	918	1,620	1,622
0995	Reimbursements	9,793	10,395	10,399
	Totals, State Operations	\$108,535	\$114,940	\$116,763
	Local Assistance:			
0001	General Fund	\$38,059,815	\$41,109,526	\$41,988,986
0342	State School Fund	61,805	44,278	44,220
0814	California State Lottery Education Fund	1,074,287	1,148,427	1,148,427
0890	Federal Trust Fund	3,333,687	3,277,925	3,248,518
0955	State Instructional Materials Fund	6	-	-
0986	Local Property Tax Revenues	15,450,343	17,064,248	18,291,069
0995	Reimbursements	25,833	434,252	434,252

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6100 Department of Education - Continued

		2014-15*	2015-16*	2016-17*
3207	Education Protection Account	186	-	-
8077	California YMCA Youth and Government Fund	100	150	-
	Totals, Local Assistance	\$58,006,062	\$63,078,806	\$65,155,472
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$43,565	\$48,685	\$44,498
0140	California Environmental License Plate Fund	43	50	50
0178	Driver Training Penalty Assessment Fund	1,616	1,772	1,760
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,015	1,182	1,097
0687	Donated Food Revolving Fund	861	-	-
0890	Federal Trust Fund	90,346	108,279	102,700
0942	Special Deposit Fund	916	928	928
0995	Reimbursements	5,748	13,788	9,749
3170	Heritage Enrichment Resource Fund	23	46	46
6036	2002 State School Facilities Fund	30	30	30
6044	2004 State School Facilities Fund	539	815	813
6057	2006 State School Facilities Fund	1,679	2,127	2,121
	Totals, State Operations	\$146,381	\$177,702	\$163,792
	Local Assistance:			
0001	General Fund	\$1,450,786	\$659,525	\$409,266
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	13,960	16,022	16,786
0349	Educational Telecommunication Fund	263	-	-
0890	Federal Trust Fund	493,947	529,842	469,876
0995	Reimbursements	16,996	17,102	1,432
	Totals, Local Assistance	\$1,976,312	\$1,222,851	\$897,720
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$5,429	\$7,901	\$7,274
0687	Donated Food Revolving Fund	4,438	6,748	6,843
0890	Federal Trust Fund	59,543	60,587	57,763
0942	Special Deposit Fund	25	-	-
0995	Reimbursements	289	2,833	2,815
3085	Mental Health Services Fund	126	149	137
	Totals, State Operations	\$69,850	\$78,218	\$74,832
	Local Assistance:			
0001	General Fund	\$2,191,811	\$2,536,627	\$3,322,954
0620	Child Care Facilities Revolving Fund	-9,459	-	-
0890	Federal Trust Fund	3,106,915	3,410,681	3,427,499
	Totals, Local Assistance	\$5,289,267	\$5,947,308	\$6,750,453
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,188	\$2,493	\$2,487

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6100 Department of Education - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0995	Reimbursements	-	56	56
	Totals, State Operations	\$2,188	\$2,549	\$2,543
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	<u>\$3,696,007</u>	<u>\$955,865</u>	<u>\$250,219</u>
	Totals, Local Assistance	\$3,696,007	\$955,865	\$250,219
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$325,350	\$321,763	\$404,340
8080	Clean Energy Job Creation Fund	<u>-266,120</u>	<u>385,958</u>	<u>-8,410</u>
	Totals, Local Assistance	\$59,230	\$707,721	\$395,930
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	<u>\$26,820</u>	<u>\$37,430</u>	<u>\$37,416</u>
	Totals, State Operations	\$26,820	\$37,430	\$37,416
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	<u>-\$26,820</u>	<u>-\$37,430</u>	<u>-\$37,416</u>
	Totals, State Operations	-\$26,820	-\$37,430	-\$37,416
	TOTALS, EXPENDITURES			
	State Operations	326,954	373,409	357,930
	Local Assistance	<u>69,026,878</u>	<u>71,912,551</u>	<u>73,449,794</u>
	Totals, Expenditures	\$69,353,832	\$72,285,960	\$73,807,724

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	2,555.9	2,552.9	2,551.9	\$168,435	\$174,001	\$171,122
Budget Position Transparency	-	-298.2	-297.2	-	-27,000	-24,000
Total Adjustments	<u>-299.8</u>	<u>-</u>	<u>-4.0</u>	<u>-15,738</u>	<u>4,045</u>	<u>5,485</u>
Net Totals, Salaries and Wages	2,256.1	2,254.7	2,250.7	\$152,697	\$151,046	\$152,607
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>71,012</u>	<u>79,910</u>	<u>80,788</u>
Totals, Personal Services	2,256.1	2,254.7	2,250.7	\$223,709	\$230,956	\$233,395
OPERATING EXPENSES AND EQUIPMENT				\$68,496	\$121,692	\$108,774
SPECIAL ITEMS OF EXPENSES				34,749	20,013	15,013
UNCLASSIFIED EXPENDITURES				<u>-</u>	<u>748</u>	<u>748</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$326,954	\$373,409	\$357,930
(State Operations)						

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6100 Department of Education - Continued

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	69,026,878	71,912,551	73,449,794
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$69,026,878	\$71,912,551	\$73,449,794

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$50,557	\$52,578	\$54,307
Allocation for Employee Compensation	665	820	-
Allocation for Staff Benefits	290	471	-
Budget Position Transparency	-	-3,485	-
Expenditure by Category Redistribution	-	3,485	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	1,018	293	-
Totals Available	\$52,531	\$54,162	\$54,307
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$52,425	\$54,162	\$54,307
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$40,619	\$47,295	\$43,682
Allocation for Employee Compensation	424	624	-
Allocation for Staff Benefits	202	347	-
Budget Position Transparency	-	-6,201	-
Expenditure by Category Redistribution	-	6,201	-
Legal Fees for Cruz vs. State of California Lawsuit	3,375	-	-
Section 3.60 Pension Contribution Adjustment	700	218	-
Tenant Rent Adjustment	-	-30	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	9,272	11,316	12,816
Lease Revenue Debt Service Adjustment	-30	-33	-
003 Budget Act appropriation (Standardized Account Code Structure)	2,245	4,790	1,220
Allocation for Employee Compensation	15	18	-
Allocation for Staff Benefits	6	10	-
Budget Position Transparency	-	-54	-
Expenditure by Category Redistribution	-	54	-
Section 3.60 Pension Contribution Adjustment	23	6	-
Tenant Rent Adjustment	-	-1	-
005 Budget Act appropriation (State Special Schools)	34,917	36,233	37,464
Allocation for Employee Compensation	437	535	-
Allocation for Staff Benefits	213	368	-
Budget Position Transparency	-	-3,515	-
Expenditure by Category Redistribution	-	3,515	-
Section 3.60 Pension Contribution Adjustment	653	189	-
009 Budget Act appropriation (State Board of Education)	2,226	2,434	2,487
Allocation for Employee Compensation	10	32	-
Allocation for Staff Benefits	5	17	-
Budget Position Transparency	-	-149	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	149	-
Section 3.60 Pension Contribution Adjustment	39	11	-
Tenant Rent Adjustment	-	-1	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,098	3,201	3,270
Allocation for Employee Compensation	33	43	-
Allocation for Staff Benefits	14	24	-
Budget Position Transparency	-	-339	-
Expenditure by Category Redistribution	-	339	-
Section 3.60 Pension Contribution Adjustment	52	15	-
Tenant Rent Adjustment	-	-2	-
Prior Year Balances Available:			
Item 6110-001-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Act of 2014	227	-	-
Item 6110-001-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget act of 2015	-	28	-
Item 6110-003-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Acts of 2014 and 2015	2,500	2,500	-
Item 6110-003-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget Act of 2015	-	1,100	-
Reappropriate Savings for Standardized Account Code Structure System Project	-	-	3,600
Totals Available	\$101,275	\$111,287	\$104,539
Unexpended balance, estimated savings	-1,122	-3,600	-
Balance available in subsequent years	-3,628	-	-
TOTALS, EXPENDITURES	\$96,525	\$107,687	\$104,539
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$50	\$50
Section 3.60 Pension Contribution Adjustment	1	-	-
Totals Available	\$54	\$50	\$50
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$43	\$50	\$50
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,673	\$1,737	\$1,760
Allocation for Employee Compensation	14	18	-
Allocation for Staff Benefits	6	11	-
Budget Position Transparency	-	-149	-
Expenditure by Category Redistribution	-	149	-
Section 3.60 Pension Contribution Adjustment	22	6	-
Totals Available	\$1,715	\$1,772	\$1,760
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$1,616	\$1,772	\$1,760
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,058	\$1,157	\$1,097
Allocation for Employee Compensation	11	14	-
Allocation for Staff Benefits	5	8	-
Section 3.60 Pension Contribution Adjustment	17	4	-
Tenant Rent Adjustment	-	-1	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$1,091	\$1,182	\$1,097
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$1,015	\$1,182	\$1,097
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$7,243	\$6,711	\$6,843
Allocation for Employee Compensation	50	13	-
Allocation for Staff Benefits	23	14	-
Budget Position Transparency	-	-339	-
Expenditure by Category Redistribution	-	339	-
Section 3.60 Pension Contribution Adjustment	59	10	-
Totals Available	\$7,375	\$6,748	\$6,843
Unexpended balance, estimated savings	-2,076	-	-
TOTALS, EXPENDITURES	\$5,299	\$6,748	\$6,843
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$141	\$144	\$155
Lottery Revenue Adjustments	3	11	-
Past Year Adjustments	-88	-	-
TOTALS, EXPENDITURES	\$56	\$155	\$155
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$166,286	\$165,606	\$160,463
Allocation for Employee Compensation	1,357	1,768	-
Allocation for Staff Benefits	600	1,007	-
Budget Position Transparency	-	-11,887	-
Early Head Start - Child Care Partnership Grant	587	-	-
Expenditure by Category Redistribution	-	11,887	-
Past Year Adjustments	-21,564	-	-
Section 3.60 Pension Contribution Adjustment	2,097	607	-
Support for Project Advancing Wellness and Resilience in Education Grant	526	-	-
Tenant Rent Adjustment	-	-122	-
TOTALS, EXPENDITURES	\$149,889	\$168,866	\$160,463
0942 Special Deposit Fund			
APPROPRIATIONS			
Past Year Adjustments	\$25	-	-
Past Year Adjustments	19	-	-
Government Code section 16370 (Miscellaneous Education Donations and Registration)	954	954	928
Baseline Adjustment for Special Deposit Fund	-	-26	-
Past Year Adjustments	-38	-	-
Government Code section 16370 (General Education Diplomas)	1,936	1,970	1,550
Allocation for Employee Compensation	11	16	-
Allocation for Staff Benefits	5	10	-
Baseline Adjustment for Special Deposit Fund	-	-454	-
Budget Position Transparency	-	-41	-
Expenditure by Category Redistribution	-	41	-
Past Year Adjustments	-1,077	-	-
Section 3.60 Pension Contribution Adjustment	17	6	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Education Code section 1330 (UI Administration)	86	86	72
Baseline Adjustment for Special Deposit Fund	-	-14	-
Past Year Adjustments	<u>-79</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,859	\$2,548	\$2,550
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$15,830</u>	<u>\$27,072</u>	<u>\$23,019</u>
TOTALS, EXPENDITURES	\$15,830	\$27,072	\$23,019
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$145	\$137
Allocation for Employee Compensation	1	2	-
Allocation for Staff Benefits	1	1	-
Section 3.60 Pension Contribution Adjustment	<u>2</u>	<u>1</u>	<u>-</u>
Totals Available	\$135	\$149	\$137
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$126	\$149	\$137
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$49</u>	<u>\$46</u>	<u>\$46</u>
Totals Available	\$49	\$46	\$46
Unexpended balance, estimated savings	<u>-26</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23	\$46	\$46
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$30</u>	<u>\$30</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$30	\$30	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$762	\$793	\$813
Allocation for Employee Compensation	10	12	-
Allocation for Staff Benefits	4	6	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Section 3.60 Pension Contribution Adjustment	16	5	-
Tenant Rent Adjustment	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$792	\$815	\$813
Unexpended balance, estimated savings	<u>-253</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$539	\$815	\$813
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$2,070	\$2,121
Allocation for Employee Compensation	22	31	-
Allocation for Staff Benefits	10	17	-
Budget Position Transparency	-	-705	-
Expenditure by Category Redistribution	-	705	-
Past Year Adjustments	38,933	-	-
Section 3.60 Pension Contribution Adjustment	<u>39</u>	<u>11</u>	<u>-</u>

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6100 Department of Education - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Tenant Rent Adjustment	-	-2	-
Totals Available	\$41,001	\$2,127	\$2,121
Unexpended balance, estimated savings	-39,322	-	-
TOTALS, EXPENDITURES	\$1,679	\$2,127	\$2,121
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation (School Supplies for Homeless Children Fund)	\$100	-	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-100	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$326,954	\$373,409	\$357,930
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	\$5,299	\$5,299	\$5,299
111 Budget Act appropriation (Proposition 98 Transfer to Child Care Facilities Revolving Fund)	10,000	-	-
113 Budget Act appropriation (Student Assessment Program)	126,850	126,463	110,378
119 Budget Act appropriation (Foster Youth Programs)	15,224	25,379	25,498
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
150 Budget Act appropriation (American Indian Early Childhood Education Program)	544	550	553
151 Budget Act appropriation (American Indian Education Centers)	4,037	4,078	4,097
158 Budget Act appropriation (Adults in Correctional Facilities)	-	-	15,167
161 Budget Act appropriation (Special Education)	3,286,970	3,257,426	3,181,214
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	4,134	4,134
172 Budget Act appropriation (College and Career Planning Website)	-	500	500
182 Budget Act appropriation (K-12 High Speed Network)	8,340	50,000	4,500
196 Budget Act appropriation (State Preschool)	654,450	884,773	-
198 Budget Act appropriation (Targeted Play and Learning Block Grant)	-	-	1,653,514
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	158,363	162,488	161,914
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	40	40
280 Budget Act appropriation (Career Pathways Trust)	250,000	-	-
295 Budget Act appropriation (State Mandates Reimbursements)	49	47	47
296 Budget Act appropriation (State Mandates Block Grant)	218,188	219,461	218,632
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	16,130,359	18,111,697	21,310,775
2014-15 District Apportionments Deferral Repayment	897,184	-	-
District Former Categoricals Adjustment	-253,061	-	-
District LCFF Additional Funding Adjustment	16,919	1,723	-
District LCFF Education Protection Account Offset Adjustment	-1,137,913	-861,104	-
District LCFF Floor Growth Adjustment	264,167	79,014	-
District LCFF Former Categoricals Adjustment	16,009	15,451	-
District LCFF Growth Adjustment	66,364	-	-
District LCFF Local Revenue Adjustment	-134,979	-	-
District LCFF Minimum State Aid	142,430	-	-
District LCFF Minimum State Aid Adjustment	-29,604	-44,837	-
District LCFF Property Tax Adjustment	-369,593	-147,363	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	87,820	52,379	340,686
County Office Education Protection Account Offset Adjustment	1,584	-1,687	-
County Office of Education EPA Offset Adjustment	-6,552	-	-
County Office of Education LCFF Growth	-10,166	-	-
County Office of Education LCFF Growth Adjustment	-29,126	-40,600	-
County Office of Education Local Revenue Adjustment	-4,547	-2,030	-
County Office of Education Minimum State Aid Adjustment	39,468	9,633	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,635,159	7,231,248	8,122,712
EPA Revenue Adjustment	1,118,687	-	-
Education Protection Account Revenue Adjustment	-	854,118	-
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	7,323
Public Charter Schools	20,000	-	-
Broadband Infrastructure Improvement Grant	10,000	-	-
Add Proposition 98 General Fund for Teacher Dismissal Apportionments	30	-	-
Increase Teacher Dismissal Apportionment	20	-	-
Add One-time Proposition 98 General Fund for Educator Effectiveness	490,000	-	-
Education Code section 53070 (Career Technical Education Incentive Grant Program)	-	250,000	240,000
Adjust Funding for Career Technical Education Incentive Grant Program	-	60,000	-
One-Time Funding for Career Technical Education Incentive Grant Program	150,000	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,691	1,691	1,706
Loan Repayment Adjustment for Oakland USD	-	73	-
Past Year Adjustments	20	-	-
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	495	495	495
Loan Repayment Adjustment for Vallejo City USD	-	15	-
Past Year Adjustments	12	-	-
Education Code section 41329.575 (South Monterey County Joint Union High School District)	260	260	266
Loan Repayment Adjustment for South Monterey County Joint USD	-	44	-
Past Year Adjustments	28	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	279,000	313,421	365,430
Chapters 47, 49, and 97, Statutes of 2012	-145,000	-	-
Shift Basic Aid Funding Reduction into the LCFF	145,000	-	-
Public Resources Code section 26227	28,000	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,902	546,799	546,730
Control Section 3.60: Corresponding After School Education and Safety Program Local Assistance Adjustment	-52	-15	-
Item 9800: Corresponding After School Education and Safety Program Local Assistance Adjustment	-47	-67	-
Tenant Rent Adjustment: Corresponding After School Education and Safety Program Local Assistance Adjustment	-	2	-
Provide One-time Funding for Establishing Data-driven Systems of Support	10,000	-	-
Pending Legislation (Evaluation Rubrics Support and Development--Proposition 98)	-	-	500
Add Funding for the Support and Development of the Evaluation Rubrics	350	-	-
Remove Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	-6,309	-	-
Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	6,309	-	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,316,482	6,263,392	6,160,106
Charter School LCFF Growth Adjustment	3,376	-103,035	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Shift Basic Aid Reduction into the LCFF	-145,000	-	-
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	317,398	362,842	-
County Offices of Education Former Categorical Adjustment	45,444	-	-
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	4,721,970	5,994,417	-
Pending Legislation (District LCFF Transition Funding)	-	-	2,824,669
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	25,944	-	-
Government Code section 17581.9 (k)	-	30,875	-
Government Code sections 17581.8 and 17581.9 (h)	287,149	-	-
Add Funding for Outstanding Proposition 98 Mandate Debt	2,748,349	-	-
Add Funding for Mandate Claim Reimbursement	-	681,267	-
Proposition 98 Funding for Mandate Claim Reimbursement	<u>339,040</u>	<u>-</u>	<u>-</u>
Totals Available	\$44,407,255	\$44,428,093	\$45,334,222
Unexpended balance, estimated savings	-34,882	-	-
Balance available in subsequent years	<u>-2,380</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$44,369,993	\$44,428,093	\$45,334,222
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$822,235	\$941,630	\$959,779
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	8,000	8,342	8,410
Prior Year Balances Available:			
Item 6110-113-0001, Budget Act of 2014 as reappropriated by Item 6100-487, Budget Act of 2015 (Student Assessment Program)	-	2,380	-
Reappropriation from Proposition 98 per Item 6100-485, Budget Act of 2015	-	189,603	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	256,594	-	-
Reappropriation, Proposition 98 reversion account per Item 6100-485, Budget Act of 2015	-	17,619	-
Reappropriation, Proposition 98 reversion account per Item 6110-485, Budget Act of 2014	11,308	-	-
Item 6110-106-0001, Budget Act of 2013	10,000	-	-
Item 6110-280-0001, Budget Act of 2013	250,000	-	-
Proposition 98 Reappropriation for CSIS	-	-	5,808
Proposition 98 Reappropriation for CSIS-Non-Participants	-	-	828
Proposition 98 Reappropriation for California Assessment of Student Performance and Progress	-	-	5,039
Proposition 98 Reappropriation for K-12 HSN	-	-	3,500
Proposition 98 Reappropriation for Mandate Claim Reimbursement	-	-	19,970
Proposition 98 Reappropriation for Multi-Tiered Systems of Support	-	-	30,000
Proposition 98 Reappropriation for Student Friendly Services	-	-	1,000
Proposition 98 Reversion Account for Mandate Claim Reimbursements	<u>-</u>	<u>-</u>	<u>11,570</u>
TOTALS, EXPENDITURES	\$1,358,137	\$1,159,574	\$1,045,904
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	<u>-2,266</u>	<u>-2,266</u>	<u>-2,266</u>
NET TOTALS, EXPENDITURES	\$1,353,776	\$1,155,213	\$1,041,543
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Transfer to various funds per Section 24.10	(\$29,184)	(\$27,921)	(\$25,506)
Adjustment to Revenue Transfer	<u>(-763)</u>	<u>(-)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,841	\$4,219
102 Budget Act appropriation (Drug Free Schools-District Grants)	11,240	11,432	12,567
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2013	-	26	-
Item 6100-102-0231, Budget Act of 2014	-	723	-
Item 6110-102-0231, Budget Act of 2012	419	-	-
Item 6110-102-0231, Budget Act of 2013	<u>26</u>	<u>-</u>	<u>-</u>
Totals Available	\$14,859	\$16,022	\$16,786
Unexpended balance, estimated savings	-150	-	-
Balance available in subsequent years	<u>-749</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,960	\$16,022	\$16,786
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$40,606,706	\$36,898,397	\$37,270,874
Past Year Adjustments	686,091	-	-
State School Fund Adjustment	<u>-6,847,450</u>	<u>-1,072,126</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,445,347	\$35,826,271	\$37,270,874
Less funding provided by General Fund	<u>-34,383,542</u>	<u>-35,781,993</u>	<u>-37,226,654</u>
NET TOTALS, EXPENDITURES	\$61,805	\$44,278	\$44,220
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
140 Budget Act appropriation	<u>\$263</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$263	\$-	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Past Year Adjustments	<u>\$541</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$541	\$-	\$-
Less funding provided by General Fund	<u>-10,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	-\$9,459	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,054,292	\$1,067,755	\$1,148,427
Lottery Revenue Adjustments	13,463	80,672	-
Past Year Adjustments	<u>6,532</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,074,287	\$1,148,427	\$1,148,427
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	-	\$1,338	\$1,338
112 Budget Act appropriation (Public Charter Schools)	60,228	64,228	859
Past Year Adjustments	-32,303	-	-
113 Budget Act appropriation (Student Assessment Program)	22,682	20,439	23,968
Past Year Adjustments	<u>-1,154</u>	<u>-</u>	<u>-</u>
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,359	1,568	1,568

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Past Year Adjustments	-112	-	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	276,088	280,976	267,879
Past Year Adjustments	-3,471	-	-
134 Budget Act appropriation (Title I School Improvement)	1,810,303	1,733,743	1,726,908
Past Year Adjustments	-14,800	-	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	7,196	7,693	7,120
Past Year Adjustments	-69	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,200	1,373	1,305
156 Budget Act appropriation (Adult Education)	92,523	90,128	85,128
Past Year Adjustments	-184	-	-
161 Budget Act appropriation (Special Education)	1,210,078	1,206,087	1,207,494
Increase Newborn Hearing Grant per Control Section 8.5	10	-	-
Past Year Adjustments	-871	-	-
166 Budget Act appropriation (Vocational Education)	118,731	120,766	112,433
Past Year Adjustments	-1,981	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	654	-	-
Past Year Adjustments	-72	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	19,490	17,768	17,656
Past Year Adjustments	-1,101	-	-
194 Budget Act appropriation (Child Development)	580,056	582,852	593,224
Past Year Adjustments	-1	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	251,715	249,547	252,625
Past Year Adjustments	-571	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	158,324	131,591	152,936
Past Year Adjustments	-28,739	-	-
200 Budget Act appropriation (Race to the Top Early Learning Challenge)	22,799	13,239	-
201 Budget Act appropriation (Child Nutrition)	2,801,432	2,681,477	2,678,381
Augment National School Lunch Program Equipment Assistance Grant.	1,495	-	-
Past Year Adjustments	-430,145	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	12,725	12,113	12,113
Past Year Adjustments	-1,988	-	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	-	1,522	2,958
Project Advancing Wellness and Resilience in Education Grant	1,329	-	-
Early Head Start - Child Care Partnership Grant	1,758	-	-
Past Year Adjustments	-64	-	-
TOTALS, EXPENDITURES	\$6,934,549	\$7,218,448	\$7,145,893
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code section 1330(e) (UI Administration)	\$1,714	\$1,714	-
Baseline Adjustment for Special Deposit Fund	-	-1,714	-
Past Year Adjustments	-1,714	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Past Year Adjustments	\$6	-	-
TOTALS, EXPENDITURES	\$6	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
District Local Revenue	\$13,765,352	\$15,696,340	\$17,036,468
Local Property Tax Adjustments	245,817	-	-
Total K-12 District Local Property Tax Revenue Offset Adjustment	400,604	188,792	-
County Offices Local Revenue	516,780	588,408	627,616
Local Property Tax Adjustments	-9,675	-	-
Total County Office of Education Local Property Tax Offset Adjustment	2,397	-2,063	-
Special Education Local Revenue	465,930	584,674	626,985
Local Property Tax Adjustments	54,020	-	-
Total Special Education Local Property Tax Revenue Offset Adjustment	<u>9,118</u>	<u>8,097</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,450,343	\$17,064,248	\$18,291,069
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$42,829</u>	<u>\$451,354</u>	<u>\$435,684</u>
TOTALS, EXPENDITURES	\$42,829	\$451,354	\$435,684
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,635,159	\$7,231,248	\$8,122,712
Adjustment to Education Protection Account Offset	-	854,118	-
Education Protection Account Revenue Adjustment	1,118,687	-	-
Past Year Adjustments	<u>186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,754,032	\$8,085,366	\$8,122,712
Less funding provided by General Fund	<u>-7,753,846</u>	<u>-8,085,366</u>	<u>-8,122,712</u>
NET TOTALS, EXPENDITURES	\$186	\$-	\$-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	<u>-</u>	<u>-</u>	<u>\$7,323</u>
TOTALS, EXPENDITURES	\$-	\$-	\$7,323
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-7,323</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Program)	\$530	-	-
Transfer Fund to Department of Social Services per Ch. 365/2014	<u>-530</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
101 Budget Act appropriation (California YMCA Youth and Government Program)	<u>\$150</u>	<u>\$150</u>	<u>-</u>
Totals Available	\$150	\$150	\$-
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$100	\$150	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$279,000	\$313,421	\$365,430
Prior Year Balances Available:			
Item 6110-139-8080, Budget Act of 2013	226,095	164,180	-
Item 6110-139-8080, Budget Act of 2014	<u>-</u>	<u>230,120</u>	<u>-</u>
Totals Available	\$505,095	\$707,721	\$365,430
Unexpended balance, estimated savings	<u>-61,915</u>	<u>-</u>	<u>-</u>

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-394,300	-	-
TOTALS, EXPENDITURES	\$48,880	\$707,721	\$365,430
Less funding provided by General Fund	-28,000	-	-
Less funding provided by General Fund	-287,000	-321,763	-373,840
NET TOTALS, EXPENDITURES	-\$266,120	\$385,958	-\$8,410
Total Expenditures, All Funds, (Local Assistance)	\$69,026,878	\$71,912,551	\$73,449,794
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$69,353,832	\$72,285,960	\$73,807,724

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0030 County School Service Fund Contingency Account^s			
BEGINNING BALANCE	\$100	\$100	\$100
Adjusted Beginning Balance	\$100	\$100	\$100
Total Resources	\$100	\$100	\$100
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100
0178 Driver Training Penalty Assessment Fund^s			
BEGINNING BALANCE	\$4,804	\$1,176	\$208
Prior Year Adjustments	-3,726	-	-
Adjusted Beginning Balance	\$1,078	\$1,176	\$208
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	30,136	28,728	27,269
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	-9,800	-9,800	-9,800
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to General Fund per C.S. 24.10	-	-	-225
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Peace Officers' Training Fund (0268) per C.S. 24.10.	-14,000	-14,000	-11,000
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Victim Witness Assistance Fund (0425) per C.S. 24.10.	-4,121	-4,121	-4,121
Revenue Transfer from Drivers Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311) per C.S. 24.10	-500	-	-360
Total Revenues, Transfers, and Other Adjustments	\$1,715	\$807	\$1,763
Total Resources	\$2,793	\$1,983	\$1,971
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	1,616	1,772	1,760
8880 Financial Information System for California (State Operations)	1	3	3
Total Expenditures and Expenditure Adjustments	\$1,617	\$1,775	\$1,763
FUND BALANCE	\$1,176	\$208	\$208
Reserve for economic uncertainties	1,176	208	208
0342 State School Fund^s			
BEGINNING BALANCE	\$15,663	\$2,300	\$2,300
Prior Year Adjustments	1,017	-	-
Adjusted Beginning Balance	\$16,680	\$2,300	\$2,300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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6100 Department of Education - Continued

	2014-15*	2015-16*	2016-17*
4154000 Royalties - Federal Land	56,519	52,089	52,021
4171300 Donations	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$56,522</u>	<u>\$52,092</u>	<u>\$52,024</u>
Total Resources	\$73,202	\$54,392	\$54,324
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	34,445,347	35,826,271	37,270,874
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,038,637	4,422,273	4,491,554
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-34,383,542	-35,781,993	-37,226,654
Less funding provided by General Fund (Local Assistance)	<u>-4,029,540</u>	<u>-4,414,459</u>	<u>-4,483,750</u>
Total Expenditures and Expenditure Adjustments	<u>\$70,902</u>	<u>\$52,092</u>	<u>\$52,024</u>
FUND BALANCE	\$2,300	\$2,300	\$2,300
Reserve for economic uncertainties	2,300	2,300	2,300
0349 Educational Telecommunication Fund^s			
BEGINNING BALANCE	\$1,593	\$1,326	\$1,326
Prior Year Adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,589</u>	<u>\$1,326</u>	<u>\$1,326</u>
Total Resources	\$1,589	\$1,326	\$1,326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	<u>263</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$263</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,326	\$1,326	\$1,326
Reserve for economic uncertainties	1,326	1,326	1,326
3170 Heritage Enrichment Resource Fund^s			
BEGINNING BALANCE	\$113	\$174	\$215
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$110</u>	<u>\$174</u>	<u>\$215</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>87</u>	<u>87</u>	<u>87</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$87</u>	<u>\$87</u>	<u>\$87</u>
Total Resources	\$197	\$261	\$302
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (State Operations)	<u>23</u>	<u>46</u>	<u>46</u>
Total Expenditures and Expenditure Adjustments	<u>\$23</u>	<u>\$46</u>	<u>\$46</u>
FUND BALANCE	\$174	\$215	\$256
Reserve for economic uncertainties	174	215	256
3207 Education Protection Account^s			
BEGINNING BALANCE	<u>\$269</u>	<u>\$83</u>	<u>\$83</u>
Adjusted Beginning Balance	<u>\$269</u>	<u>\$83</u>	<u>\$83</u>
Total Resources	\$269	\$83	\$83
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6100 Department of Education (Local Assistance)	7,754,032	8,085,366	8,122,712
6870 Board of Governors of the California Community Colleges (Local Assistance)	958,341	999,315	1,003,931

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6100 Department of Education - Continued

	2014-15*	2015-16*	2016-17*
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-7,753,846	-8,085,366	-8,122,712
Less funding provided by General Fund (Local Assistance)	-958,341	-999,315	-1,003,931
Total Expenditures and Expenditure Adjustments	\$186	-	-
FUND BALANCE	\$83	\$83	\$83
Reserve for economic uncertainties	83	83	83
8080 Clean Energy Job Creation Fund ^s			
BEGINNING BALANCE	\$227,093	\$397,839	\$1,760
Prior Year Adjustments	-58,549	-	-
Adjusted Beginning Balance	\$168,544	\$397,839	\$1,760
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Clean Energy Job Creation Fund (8080) to State Energy Conservation Assistance Account (0033) per Chapter 29, Statutes of 2013.	-28,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$28,000	-	-
Total Resources	\$140,544	\$397,839	\$1,760
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3340 California Conservation Corps (State Operations)	4,374	5,403	5,400
6100 Department of Education (Local Assistance)	48,880	707,721	365,430
6870 Board of Governors of the California Community Colleges (Local Assistance)	37,500	38,955	45,160
7120 California Workforce Development Board (State Operations)	4,451	4,500	3,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-287,000	-321,763	-373,840
Less funding provided by General Fund (Local Assistance)	-28,000	-	-
Less funding provided by General Fund (Local Assistance)	-37,500	-38,737	-45,160
Total Expenditures and Expenditure Adjustments	-\$257,295	\$396,079	-\$10
FUND BALANCE	\$397,839	\$1,760	\$1,770
Reserve for economic uncertainties	397,839	1,760	1,770

CHANGES IN AUTHORIZED POSITIONS

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

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

6100 Department of Education - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Child Nutrition Consultant (Limited Term 06-30-2018)	-	-	-	-	-	63
Add One-Time Funding for Child Abuse Prevention Best Practices (AB 1058)						
Assoc Govtl Program Analyst (Limited Term 06-30-2017)	-	-	-	-	-	20
New Guidelines for Identifying and Educating Pupils with Dyslexia (AB 1369)						
Educ Administrator I	-	-	-	-	-	9
Educ Programs Consultant	-	-	-	-	-	81
Office Techn (Gen)	-	-	-	-	-	4
New Resource Tools for Educating Students Who are Deaf and Hard-of-Hearing (SB 210)						
Educ Programs Consultant	-	-	-	-	-	81
Office Techn (Gen)	-	-	-	-	-	38
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$475
Proposed New Positions						
Add Limited-Term Funding for English Learner Program Monitoring and Technical Assistance						
Assoc Govtl Program Analyst (Limited Term 06-30-2018)	-	-	-	-	-	186
TOTALS, PROPOSED NEW POSTIONS	-	-	-	\$-	\$-	\$186
Totals, Adjustments	-299.8	-298.2	-301.2	-\$15,738	-\$22,955	-\$18,515
TOTALS, SALARIES AND WAGES	2,256.1	2,254.7	2,250.7	\$152,697	\$151,046	\$152,607

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,007,000 gross square feet on 167.29 acres.

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

SUMMARY OF PROJECTS

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

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6100 Department of Education - Continued

State Building Program Expenditures	2014-15*	2015-16*	2016-17*
Preliminary Plans	-	-	70
Working Drawings	-	-	196
Construction	-	-	1,483
TOTALS, EXPENDITURES, ALL PROJECTS	\$31,978	\$-	\$1,749

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

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$1,749
TOTALS, EXPENDITURES	\$-	\$-	\$1,749
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010, and 2011	110	-	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010, and 2011	21,617	-	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	1,391	-	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010, and 2011	955	-	-
Item 6110-301-0660, Budget Act of 2012	4,770	-	-
Augmentation per Government Code Section 13332.11(e), 16352, and 16409	2,989	-	-
Various Projects: Miscellaneous Baseline Adjustments	148	-	-
Totals Available	\$31,980	\$-	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$31,978	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$31,978	\$0	\$1,749

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