

## 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, Learning, and Support Branch; the Student Support and Special Services Branch; the District, School and Innovation Branch; and the Legal and Audits 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 the 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.

Because 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		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
5200 Instruction	875.3	874.6	874.6	\$63,341,276	\$66,023,942	\$68,123,361
5205 Instructional Support	698.7	692.6	690.6	1,500,721	1,169,316	1,111,082
5210 Special Programs	412.1	397.2	394.7	5,772,700	6,165,730	6,539,167
5220 State Board of Education	9.7	9.8	9.8	2,312	2,612	2,575
5240 State-Mandated Local Programs	-	-	-	584,466	359,894	1,106,791
9900100 Administration	236.4	275.5	275.5	26,956	38,375	37,881
9900200 Administration - Distributed	-	-	-	-26,956	-38,375	-37,881
9990 Unscheduled Items of Appropriation	-	-	-	307,545	799,759	393,085
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,232.2</b>	<b>2,249.7</b>	<b>2,245.2</b>	<b>\$71,509,020</b>	<b>\$74,521,253</b>	<b>\$77,276,061</b>
<b>FUNDING</b>				<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0001 General Fund				\$1,253,256	\$1,207,738	\$1,451,540
0001 General Fund, Proposition 98				43,836,152	44,869,127	46,797,592
0140 California Environmental License Plate Fund				404	405	404
0178 Driver Training Penalty Assessment Fund				1,519	1,611	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				17,114	18,587	15,617
0342 State School Fund				26,985	26,974	26,974
0620 Child Care Facilities Revolving Fund				-646	-	-
0687 Donated Food Revolving Fund				4,538	6,571	6,539
0812 Reader Employment Fund				283	-	-
0814 California State Lottery Education Fund				1,276,384	1,184,391	1,184,391
0890 Federal Trust Fund				6,980,415	7,578,075	7,641,762
0903 State Penalty Fund				-	-	838
0942 Special Deposit Fund				2,506	2,586	2,567
0986 Local Property Tax Revenues				17,664,250	18,745,484	19,646,473
0995 Reimbursements				457,964	474,600	463,743
3085 Mental Health Services Fund				129	140	138
3170 Heritage Enrichment Resource Fund				6	40	40
3286 Safe Neighborhoods and Schools Fund				-	9,862	11,296

\* 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**

<b>FUNDING</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	31,963
6036 2002 State School Facilities Fund	30	30	1,828
6044 2004 State School Facilities Fund	568	833	1,139
6057 2006 State School Facilities Fund	1,640	2,175	35
8077 California YMCA Youth and Government Fund	24	-	-
8080 Clean Energy Job Creation Fund	-14,501	392,024	-8,818
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$71,509,020</b>	<b>\$74,521,253</b>	<b>\$77,276,061</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Education Code, Section 33300

## PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Every Student Succeeds Act, Carl D. Perkins Career and Technical Education Improvement 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 \$1.4 billion Proposition 98 General Fund for continued implementation of the Local Control Funding Formula.
- An increase of \$876.6 million Proposition 98 General Fund on a one-time basis for discretionary grants that support local needs and priorities, while also offsetting outstanding K-12 mandate debt.
- An increase of \$92.7 million General Fund (\$60.7 million Proposition 98, \$32 million non-Proposition 98) to increase the reimbursement rate for State Preschool and other direct-contracted child care and development providers.
- An increase of \$50 million Proposition 98 General Fund to increase provider reimbursement rates for the After School and Education Safety Program.
- An increase of \$40.6 million non-Proposition 98 General Fund to increase the maximum reimbursement ceiling for voucher based child care providers to the 75th Percentile of the 2016 Survey and to provide a one-year hold harmless provision.
- An increase of \$25 million non-Proposition 98 General Fund to update the income eligibility requirements for state-subsidized child care and development programs.
- An increase of \$12 million Proposition 98 General Fund to reflect the addition of the Training for School Employee Mandated Reporters mandate and a cost-of-living adjustment to the Mandate Block Grant.
- An increase of \$7.9 million Proposition 98 General Fund to provide access to full day State Preschool for an additional 2,959 children from low-income working families.
- An increase of \$7 million Proposition 98 General Fund on an ongoing basis to support county office Local Control and Accountability Plan review and technical assistance workload.
- An increase of \$5 million one-time Proposition 98 General Fund for one-time competitive grants to support professional development for teachers and paraprofessionals seeking to provide instruction in bilingual and multilingual settings.
- An increase of \$2.5 million one-time Proposition 98 General Fund to support and build capacity within local educational agencies and the State Department of Education to promote equity in California public schools.
- An increase of \$1.5 million one-time Proposition 98 General Fund to incentivize the purchase of California-grown food by schools and expand the number of freshly prepared school meals offered within the state that use California-grown ingredients.

**DETAILED BUDGET ADJUSTMENTS**

\* 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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• LCFF Transition Funding	\$-	\$-	-	\$1,362,383	\$-	-
• Add One-Time Discretionary Funding for Mandate Reimbursement	-	-	-	876,581	-	-
• Reappropriate One-time Funding for Career Technical Education	-	-	-	126,298	-	-
• Reappropriate One-time Funding for Special Education	-	-	-	73,703	-	-
• Reappropriate One-time Reversion Funding for Career Technical Education	-	-	-	70,385	-	-
• Increase the Standard Reimbursement Rate: State Preschool	-	-	-	60,703	-	-
• Add Ongoing Funding for ASES Program	-	-	-	50,000	-	-
• Reappropriate One-time Reversion Funding for Special Education	-	-	-	34,495	-	-
• Increase the Standard Reimbursement Rate: Child Care	-	-	-	31,963	-	-
• Increase Eligibility for Child Care Programs	-	-	-	25,000	-	-
• Update Child Care Regional Market Reimbursement Rate	-	-	-	18,997	-	-
• Funding for the Career Technical Education Pathways Program	-	-	-	15,360	-	-
• Provide a Limited-Term Hold Harmless for the Regional Market Reimbursement Rate	-	-	-	13,272	-	-
• Reappropriate One-time Funding to Support the Implementation of the History Social Science and Health Curriculum Frameworks	-	-	-	10,000	-	-
• Add Training for School Employee Mandated Reporters to the Mandate Block Grant	-	-	-	8,479	-	-
• Add Full-Day State Preschool Slots	-	-	-	7,944	-	-
• Add Ongoing Funding for County Offices of Education	-	-	-	7,000	-	-
• Reappropriate One-time Funding for California School Information Services	-	-	-	5,808	-	-
• Add One-Time Funding for History-Social Science Framework Resources	-	-	-	5,000	-	-
• Add One-time Funding for the Bilingual Teacher Professional Development Program	-	-	-	5,000	-	-
• Add One-time Funding for SoCal ROC Transition	-	-	-	4,000	-	-
• Reappropriate One-time Funding for the California Regional Environmental Education Community (CREEC) Network	-	-	-	4,000	-	-
• Add Funding for Online Educational Resources	-	-	-	3,000	-	-
• Add One-time funding for Equity Performance and Improvement Team	-	-	-	2,500	-	-

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## 6100 Department of Education - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add One-time Funding for the YMCA of West San Gabriel Valley	-	-	-	1,825	-	-
• Add One-Time Funding for the California-Grown Fresh School Meals Grant Program	-	-	-	1,500	-	-
• Add One-Time Funding for Instructional Quality Commission	-	-	-	948	-	-
• Add Funding for Local Control and Accountability Plan Electronic Template Support	-	-	-	350	-	-
• Add One-Time Funding for Dues to the Education Commission of the States	-	-	-	160	-	-
• Add One-Time Funding for the California School Dashboard Application	-	-	-	50	-	-
• Add California Assessment of Student Performance and Progress (CAASPP) to the Mandate Reimbursement Program	-	-	-	1	-	-
• Add Training for School Employee Mandated Reporters to the Mandate Reimbursement Program	-	-	-	1	-	-
• Adjust Federal Funds for the Title I Basic Grant Program	-	-	-	-	35,210	-
• One-Time Federal Funds Carryover for the Title I Basic Grant Program	-	-	-	-	31,727	-
• Adjust Federal Funds for the Charter Schools Grant Program	-	-	-	-	25,964	-
• Adjust Federal Funds for the English Language Acquisition Program	-	-	-	-	18,537	-
• One-Time Federal Funds Carryover for the Charter Schools Grant Program	-	-	-	-	15,000	-
• One-Time Federal Funds Carryover for the Vocational Education Program	-	-	-	-	12,059	-
• One-Time Federal Funds Carryover for the Migrant Education Program	-	-	-	-	10,600	-
• Adjust Federal Funds for the Improving Teacher Quality Local Grant Program	-	-	-	-	8,727	-
• Support for Principals and School Leaders	-	-	-	-	7,182	-
• One-Time Federal Funds Carryover for the Adult Education Program	-	-	-	-	6,500	-
• One-Time Federal Funds Carryover for the 21st Century Community Learning Centers Program	-	-	-	-	5,000	-
• Adjust State Special Schools Reimbursement for the Education Technology Voucher Program	-	-	-	-	4,700	-
• Adjust Federal Funds for the Federal Individuals with Disabilities Education Act Preschool Grant Program	-	-	-	-	4,030	-
• Support for Effective Educators	-	-	-	-	3,850	-
• One-Time Federal Funds Carryover for the Early Head Start-Child Care Program	-	-	-	-	2,829	-

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## 6100 Department of Education - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Funds Carryover for the Mathematics and Science Partnerships Program	-	-	-	-	2,703	-
• One-Time Federal Funds Carryover for the English Language Acquisition Program	-	-	-	-	2,563	-
• Adjust Federal Funds for the Rural and Low Income Schools Program	-	-	-	-	2,076	-
• One-Time Federal Funds Carryover for Migrant Education Program State Level Activities	-	-	-	-	1,800	-
• Adjust Federal Funds for the McKinney-Vento Homeless Children Education Program	-	-	-	-	1,662	-
• One-Time Federal Funds Carryover for the Improving Teacher Quality Higher Education Grant Program	-	-	-	-	1,541	-
• Adjust Federal Funds for the Vocational Education Program	-	-	-	-	1,259	-
• One-Time Federal Funds Carryover for Research Publication and Video Series	-	-	-	-	1,246	-
• One-Time Federal Funds Carryover for the Improving Teacher Quality Local Grant Program	-	-	-	-	1,155	-
• State Penalty Fund Allocation for the Bus Driver Instructor Training Program	-	-	-	-	1,038	7.8
• Adjust Federal Funds for the Adult Education Program	-	-	-	-	856	-
• Adjust Federal Funds for Office of Administrative Hearings Contract Costs	-	-	-	-	806	-
• One-Time Federal Funds Carryover for the Project AWARE Grant Program	-	-	-	-	660	-
• Implement Child Nutrition Program Procurement Reviews	-	-	-	-	479	-
• One-Time Federal Funds Carryover for the State Improvement Grant Program	-	-	-	-	476	-
• One-Time Federal Funds Carryover for the Improving Teacher Quality State Agency for Higher Education Grant Program	-	-	-	-	447	-
• Add One-time funding for English Learner Reclassification Standardization	-	-	-	-	437	-
• One-Time Federal Funds Carryover for the McKinney-Vento Homeless Children Education Program	-	-	-	-	312	-
• Adjust Federal Funds for Support of Effective Educators	-	-	-	-	295	-
• Develop Manual for English Learners with Disabilities (AB 2785)	-	-	-	-	143	-
• One-Time Federal Funds Carryover for the Newborn Hearing Screening Program	-	-	-	-	100	-
• One-Time Federal Funds Carryover for the Improving Teacher Quality State Level Activities	-	-	-	-	75	-

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## 6100 Department of Education - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Funding for the Schoolbus Driver Instructor Training Program	-	-	-	-	69	-
• Provide Informational and Training Materials to Homeless Youth Liaisons (SB 1068)	-	-	-	-	49	-
• Reduce Offsetting Property Tax for Special Education in Current Year	-2,654	-	-	-	-	-
• Shift District LCFF Funding to One-time Proposition 98 Funding Source	-513,643	-	-	-	-	-
• Adjust Federal Funds for the Early Head Start-Child Care Program	-	-	-	-	-221	-
• Adjust Federal Funds for the Federal Individuals with Disabilities Education Act	-	-	-	-	-1,415	-
• Shift the Bus Driver Instructor Training Program to the State Penalty Fund	-	-	-	-	-1,583	-7.8
• Adjust Federal Funds for Migrant Education Program State Level Activities	-	-	-	-	-2,145	-
• Adjust Federal Funds for the Advanced Placement Fee Waiver Program	-	-	-	-	-2,612	-
• Shift Funding to Support Effective Educators	-	-	-	-	-3,850	-
• Shift Funding to Support Principals and School Leaders	-	-	-	-	-7,182	-
• Adjust Federal Funds for the Migrant Education Program	-	-	-	-	-10,182	-
• Adjust Federal Funds for the School Improvement Grant	-	-	-	-	-59,056	-
• Base CCDF Grant Fund Adjustment	-	-	-	-4,780	4,780	-
• Shift K-12 High-Speed Network Funding	-	-	-	-8,000	-	-
• Pause Additional 2017-18 Full-Day State Preschool Slots	-	-	-	-8,272	-	-
• Maintain 5 Percent Rate Increase for Child Care	-	-	-	-23,930	-	-
• Maintain 5 Percent Rate Increase for State Preschool	-	-	-	-43,667	-	-
• Shift Funding for Special Education to One-Time Proposition 98	-	-	-	-108,198	-	-
• TANF Stage 2 Child Care Adjustment	-	-	-	-120,087	120,087	-
• Shift Funding for Career Technical Education Incentive Grant to One-time Proposition 98 Funding Sources	-	-	-	-200,000	-	-
<b>Totals, Workload Budget Change</b>	<b>-\$516,297</b>	<b>\$-</b>	<b>-</b>	<b>\$2,309,772</b>	<b>\$250,783</b>	<b>-</b>
<b>Proposals</b>						
<b>Other Workload Budget Adjustments</b>						
• District LCFF Education Protection Account Offset Adjustment	\$68,901	\$-	-	\$338,234	\$-	-
• District LCFF Floor Growth Adjustment	69,930	-	-	145,400	-	-
• Special Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	56,965	-	-
• Restore 5 Percent SRR Increase for State Preschool	-	-	-	43,667	-	-

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## 6100 Department of Education - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• LCFF Transition Funding for Basic Aid Districts	-	-	-	42,519	-	-
• County Office of Education Minimum State Aid Adjustment	27,616	-	-	27,616	-	-
• Adjust Funding for the Clean Energy Job Creation Fund	-	-	-	24,519	-399	-
• Restore 5 Percent SRR Increase for Child Care	-	-	-	23,930	-	-
• County Office Education Protection Account Offset Adjustment	17,306	-	-	19,852	-	-
• District LCFF Additional Funding Adjustment	8,282	-	-	15,926	-	-
• State Preschool Program Cost-of-Living Adjustment	-	-	-	15,540	-	-
• Child Care Program Cost-of-Living Adjustment	-	-	-	13,020	-	-
• CalWORKs Stage 2 and Stage 3 Child Care Caseload Adjustments	-	-	-	6,515	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	3,535	-	-
• District LCFF Former Categoricals Adjustment	2,696	-	-	2,696	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	2,496	-	-
• Early Education Program for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	1,381	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	1,226	-	-
• Charter School LCFF Growth Adjustment	633	-	-	475	-	-
• Foster Youth Program Cost-of-Living Adjustment	-	-	-	396	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	324	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	64	-	-
• American Indian Early Childhood Education Program Cost-of-Living Adjustment	-	-	-	9	-	-
• State School Fund Adjustment	-	-846,514	-	-	1,114,819	-
• K-12 District Local Property Tax Revenue Offset Adjustment	-	233,480	-	-	1,080,391	-
• Education Protection Account Offset Adjustment	-	75,041	-	-	346,921	-
• Lottery Revenue Adjustment for K-12 Schools	-	35,805	-	-	35,805	-
• Proposition 56 Tobacco Tax Initiative Local Assistance Allocation	-	-	-	-	30,389	-
• One-Time Federal Child Care and Development Carryover	-	-	-	-	30,018	-
• Proposition 56 Tobacco Tax Initiative State Operations Allocation	-	-	-	-	1,574	-
• Align Federal Student Assessment Funding to Estimated Costs	-	-	-	-	345	-

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## 6100 Department of Education - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Proposition 47 Local Assistance Funding	-	-	-	-	275	-
• Adjust Proposition 47 State Operations Funding	-	-	-	-	15	-
• Lottery Revenue Adjustment for State Special Schools	-	4	-	-	4	-
• Deferred Maintenance for State Special Schools	4,000	-	-	-	-	-
• Shift School Facilities Program Support Between Bond Funds	-	-	-	-	-	-
• State Special Schools Current Year Budget Revision Reimbursement	-	473	-	-	-	-
• Remove Limited-Term Positions for Free and Reduced-Price Meal Direct Certification	-	-	-	-	-200	-2.0
• Eliminate the Federal Improving Teacher Quality Higher Education Act Program (State Operations)	-	-	-	-	-451	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-722	-
• Adjust District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-2,197	-
• Eliminate the Federal Improving Teacher Quality Higher Education Act Program (Local Assistance)	-	-	-	-	-6,172	-
• Eliminate the Federal Mathematics and Science Partnership Program	-	-	-	-	-17,656	-
• County Office of Education Local Property Tax Revenue Offset Adjustment	-	-50,957	-	-	-21,537	-
• Adjustment to State School Fund	-	829,268	-	-	-1,132,065	-
• ASES Local Assistance Workload Adjustments	-88	-	-	-42	-	-
• Early Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-89	-	-
• Remove Limited-Term Positions for Career Pathways Grant Program	-	-	-	-203	-	-2.0
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-616	-	-
• Child Care Programs Growth Adjustment	-	-	-	-3,129	-	-
• Special Education Program for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-3,656	-	-
• State Preschool Growth Adjustment	-	-	-	-3,794	-	-
• County Office of Education Local Revenue Adjustment	25,281	-	-	-4,138	-	-
• District LCFF Minimum State Aid Adjustment	-5,604	-	-	-5,604	-	-
• Reflect Base Adjustments for Special Education Programs	-	-	-	-6,832	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-14,064	-	-10,594	10,594	-

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## 6100 Department of Education - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• County Office of Education Adjustment	-20,590	-	-	-20,590	-	-
• County Office of Education LCFF Growth Adjustment	-31,223	-	-	-26,263	-	-
• Reflect One-Time Federal Child Care and Development Carryover Offset	-	-	-	-30,018	-	-
• Education Protection Account Revenue Adjustment	-75,041	-75,041	-	-346,921	-346,921	-
• District LCFF Property Tax Adjustment	-81,468	-	-	-875,331	-	-
• Miscellaneous Baseline Adjustments	-9,731	9,807	-	1,565	71,077	-
• Retirement Rate Adjustments	1,286	1,189	-	1,286	1,189	-
• Salary Adjustments	3,051	2,668	-	904	760	-
• Benefit Adjustments	381	347	-	294	242	-
• Lease Revenue Debt Service Adjustment	-59	-	-	259	-	-
• Carryover/Reappropriation	-	400,494	-	-	-	-
• SWCAP	-	-	-	-	-251	-
• Pro Rata	-	-645	-	-	-645	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$5,559</b>	<b>\$601,355</b>	<b>-</b>	<b>-\$547,207</b>	<b>\$1,195,202</b>	<b>-4.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$510,738</b>	<b>\$601,355</b>	<b>-</b>	<b>\$1,762,565</b>	<b>\$1,445,985</b>	<b>-4.0</b>
<b>Totals, Budget Adjustments</b>	<b>-\$510,738</b>	<b>\$601,355</b>	<b>-</b>	<b>\$1,762,565</b>	<b>\$1,445,985</b>	<b>-4.0</b>

## 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 Regional Occupational Centers and Programs, and the federal Career and Technical Education Program.

## 5205 - INSTRUCTIONAL SUPPORT

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

## Curriculum Services:

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### 6100 Department of Education - Continued

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 K-12 High Speed Network 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 Incentive Programs, English Language Acquisition, 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:

Includes the California Assessment of Student Performance and Progress Program, which provides funding to districts for assessments, the English Language Development Test, California High School Proficiency Exams, 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.

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### DETAILED EXPENDITURES BY PROGRAM

	2015-16*	2016-17*	2017-18*
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#### PROGRAM REQUIREMENTS

\* 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

		2015-16*	2016-17*	2017-18*
<b>5200</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$101,386	\$111,596	\$106,527
0814	California State Lottery Education Fund	32	159	159
0942	Special Deposit Fund	991	1,647	1,628
0995	Reimbursements	9,927	10,887	15,114
	<b>Totals, State Operations</b>	<b>\$112,336</b>	<b>\$124,289</b>	<b>\$123,428</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$40,660,500	\$42,069,568	\$43,299,044
0342	State School Fund	26,985	26,974	26,974
0814	California State Lottery Education Fund	1,276,352	1,184,232	1,184,232
0890	Federal Trust Fund	3,175,817	3,439,143	3,408,958
0986	Local Property Tax Revenues	17,664,250	18,745,484	19,646,473
0995	Reimbursements	425,012	434,252	434,252
8077	California YMCA Youth and Government Fund	24	-	-
	<b>Totals, Local Assistance</b>	<b>\$63,228,940</b>	<b>\$65,899,653</b>	<b>\$67,999,933</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5205</b>	<b>INSTRUCTIONAL SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$41,930	\$44,153	\$43,175
0140	California Environmental License Plate Fund	44	45	44
0178	Driver Training Penalty Assessment Fund	1,519	1,611	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,128	1,008	992
0687	Donated Food Revolving Fund	-	41	-
0890	Federal Trust Fund	91,905	106,612	116,220
0903	State Penalty Fund	-	-	838
0942	Special Deposit Fund	1,515	939	939
0995	Reimbursements	6,273	9,798	10,074
3170	Heritage Enrichment Resource Fund	6	40	40
3286	Safe Neighborhoods and Schools Fund	-	493	565
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	1,574
6036	2002 State School Facilities Fund	30	30	1,828
6044	2004 State School Facilities Fund	568	833	1,139
6057	2006 State School Facilities Fund	1,640	2,175	35
	<b>Totals, State Operations</b>	<b>\$146,558</b>	<b>\$167,778</b>	<b>\$177,463</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$843,971	\$450,597	\$379,567
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	15,986	17,579	14,625
0890	Federal Trust Fund	477,267	506,841	496,515
0995	Reimbursements	16,579	16,792	1,432
3286	Safe Neighborhoods and Schools Fund	-	9,369	10,731

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## 6100 Department of Education - Continued

		2015-16*	2016-17*	2017-18*
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	30,389
	<b>Totals, Local Assistance</b>	<b>\$1,354,163</b>	<b>\$1,001,538</b>	<b>\$933,619</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5210</b>	<b>SPECIAL PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,497	\$7,091	\$8,765
0687	Donated Food Revolving Fund	4,538	6,530	6,539
0890	Federal Trust Fund	58,080	59,489	59,597
0995	Reimbursements	173	2,815	2,815
3085	Mental Health Services Fund	129	140	138
	<b>Totals, State Operations</b>	<b>\$69,417</b>	<b>\$76,065</b>	<b>\$77,854</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$2,526,583	\$2,623,675	\$2,900,841
0620	Child Care Facilities Revolving Fund	-646	-	-
0890	Federal Trust Fund	3,177,346	3,465,990	3,560,472
	<b>Totals, Local Assistance</b>	<b>\$5,703,283</b>	<b>\$6,089,665</b>	<b>\$6,461,313</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5220</b>	<b>STATE BOARD OF EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,312	\$2,556	\$2,519
0995	Reimbursements	-	56	56
	<b>Totals, State Operations</b>	<b>\$2,312</b>	<b>\$2,612</b>	<b>\$2,575</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5240</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$584,466	\$359,894	\$1,106,791
	<b>Totals, Local Assistance</b>	<b>\$584,466</b>	<b>\$359,894</b>	<b>\$1,106,791</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9990</b>	<b>UNSCHEDULED ITEMS OF APPROPRIATION</b>			
	<b>State Operations:</b>			
0812	Reader Employment Fund	\$283	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$283</b>	<b>\$-</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$321,763	\$407,735	\$401,903
8080	Clean Energy Job Creation Fund	-14,501	392,024	-8,818
	<b>Totals, Local Assistance</b>	<b>\$307,262</b>	<b>\$799,759</b>	<b>\$393,085</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$26,956	\$38,375	\$37,881
	<b>Totals, State Operations</b>	<b>\$26,956</b>	<b>\$38,375</b>	<b>\$37,881</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$26,956	-\$38,375	-\$37,881
	<b>Totals, State Operations</b>	<b>-\$26,956</b>	<b>-\$38,375</b>	<b>-\$37,881</b>

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## 6100 Department of Education - Continued

	2015-16*	2016-17*	2017-18*
<b>TOTALS, EXPENDITURES</b>			
State Operations	330,906	370,744	381,320
Local Assistance	71,178,114	74,150,509	76,894,741
<b>Totals, Expenditures</b>	<b>\$71,509,020</b>	<b>\$74,521,253</b>	<b>\$77,276,061</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	2,254.7	2,249.7	2,249.2	\$151,046	\$153,621	\$153,345
Total Adjustments	-22.5	-	-4.0	3,487	5,719	1,885
<b>Net Totals, Salaries and Wages</b>	<b>2,232.2</b>	<b>2,249.7</b>	<b>2,245.2</b>	<b>\$154,533</b>	<b>\$159,340</b>	<b>\$155,230</b>
Staff Benefits	-	-	-	69,013	84,138	83,975
<b>Totals, Personal Services</b>	<b>2,232.2</b>	<b>2,249.7</b>	<b>2,245.2</b>	<b>\$223,546</b>	<b>\$243,478</b>	<b>\$239,205</b>
OPERATING EXPENSES AND EQUIPMENT				\$73,702	\$109,580	\$119,691
SPECIAL ITEMS OF EXPENSES				33,658	17,686	22,424
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$330,906</b>	<b>\$370,744</b>	<b>\$381,320</b>

## 2 Local Assistance

	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$71,178,114	\$74,150,509	\$76,894,741
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$71,178,114</b>	<b>\$74,150,509</b>	<b>\$76,894,741</b>

## 4 Unclassified

	Expenditures		
	2015-16*	2016-17*	2017-18*
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$55,372	-	-
006 Budget Act appropriation (State Special Schools)	-	54,307	55,298
Allocation for Employee Compensation (P98)	838	1,175	-
Allocation for Staff Benefits (P98)	481	146	-
CalATERS Funding Removal (P98)	-	-4	-
Map Reimbursable Activities to New Item	-2,829	-	-
Section 3.60 Pension Contribution Adjustment (P98)	300	513	-
<b>Totals Available</b>	<b>\$54,162</b>	<b>\$56,137</b>	<b>\$55,298</b>
Unexpended balance, estimated savings	-80	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54,082</b>	<b>\$56,137</b>	<b>\$55,298</b>

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## 6100 Department of Education - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$63,764	\$45,048	\$47,391
Allocation for Employee Compensation	701	959	-
Allocation for Staff Benefits	392	118	-
CalATERS Funding Removal	-	-3	-
Map Reimbursable Activities to New Item	-16,608	-	-
Past Year Adjustments	30	-	-
Section 3.60 Pension Contribution Adjustment	246	372	-
Tenant Rent Adjustment	-41	-	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,317	12,816	13,075
Lease Revenue Debt Service Adjustment	-33	-59	-
Map Reimbursable Activities to New Item	-1	-	-
003 Budget Act appropriation (Standardized Account Code Structure)	4,790	1,220	1,237
Allocation for Employee Compensation	18	24	-
Allocation for Staff Benefits	10	2	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	6	11	-
Tenant Rent Adjustment	-1	-	-
005 Budget Act appropriation (State Special Schools)	43,787	37,464	38,154
Allocation for Employee Compensation	539	794	-
Allocation for Staff Benefits	373	102	-
CalATERS Funding Removal	-	-2	-
Deferred Maintenance for State Special Schools	-	4,000	-
Map Reimbursable Activities to New Item	-7,565	-	-
Section 3.60 Pension Contribution Adjustment	191	344	-
009 Budget Act appropriation (State Board of Education)	2,490	2,487	2,519
Allocation for Employee Compensation	32	43	-
Allocation for Staff Benefits	17	6	-
Map Reimbursable Activities to New Item	-56	-	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	11	20	-
Tenant Rent Adjustment	-1	-	-
Government Code section 7599.2(b) (transfer to Safe Neighborhoods and Schools Funds)	-	493	-
Proposition 47 State Operations Technical Adjustment	-	-493	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,201	3,270	3,312
Allocation for Employee Compensation	43	56	-
Allocation for Staff Benefits	24	7	-
CalATERS Funding Removal	-	-1	-
Past Year Adjustments	2	-	-
Section 3.60 Pension Contribution Adjustment	15	26	-
Tenant Rent Adjustment	-2	-	-
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2015 as reappropriated by Item 6100-491, Budget Act of 2016	-	135	-

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**6100 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
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	-	-
Item 6110-003-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget Act of 2015	1,100	-	-
<b>Totals Available</b>	<b>\$111,321</b>	<b>\$109,259</b>	<b>\$105,688</b>
Unexpended balance, estimated savings	-13,278	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$98,043</b>	<b>\$109,259</b>	<b>\$105,688</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$50	\$44
Allocation for Employee Compensation	-	1	-
Pro Rata Assessments Removal	-	-6	-
<b>Totals Available</b>	<b>\$50</b>	<b>\$45</b>	<b>\$44</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44</b>	<b>\$45</b>	<b>\$44</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,737	\$1,760	-
Allocation for Employee Compensation	18	24	-
Allocation for Staff Benefits	11	4	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-187	-
Section 3.60 Pension Contribution Adjustment	6	11	-
<b>Totals Available</b>	<b>\$1,772</b>	<b>\$1,611</b>	<b>\$-</b>
Unexpended balance, estimated savings	-253	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,519</b>	<b>\$1,611</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,157	\$1,097	\$992
Allocation for Employee Compensation	14	18	-
Allocation for Staff Benefits	8	2	-
Past Year Adjustments	1	-	-
Pro Rata Assessments Removal	-	-117	-
Section 3.60 Pension Contribution Adjustment	4	8	-
Tenant Rent Adjustment	-1	-	-
<b>Totals Available</b>	<b>\$1,183</b>	<b>\$1,008</b>	<b>\$992</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,128</b>	<b>\$1,008</b>	<b>\$992</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,711	\$6,843	\$6,539
Allocation for Employee Compensation	13	36	-
Allocation for Staff Benefits	14	5	-
CalATERS Funding Removal	-	-1	-
Map Reimbursable Activities to New Item	-13	-	-
Pro Rata Assessments Removal	-	-329	-

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## 6100 Department of Education - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Reflect Reimbursement Funding for Donated Food Program	13	-	-
Section 3.60 Pension Contribution Adjustment	10	17	-
<b>Totals Available</b>	<b>\$6,748</b>	<b>\$6,571</b>	<b>\$6,539</b>
Unexpended balance, estimated savings	-2,210	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,538</b>	<b>\$6,571</b>	<b>\$6,539</b>
<b>0812 Reader Employment Fund</b>			
APPROPRIATIONS			
Past Year Adjustments	\$283	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$283</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$144	\$155	\$159
Lottery Revenue Adjustment for State Special Schools	-	4	-
Lottery Revenue Adjustments	11	-	-
Past Year Adjustments	-123	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32</b>	<b>\$159</b>	<b>\$159</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$165,606	\$162,228	\$175,817
Allocation for Employee Compensation	1,768	2,516	-
Allocation for Staff Benefits	1,007	327	-
CalATERS Funding Removal	-	-26	-
Past Year Adjustments	122	-	-
Reflect Increase for the Enhanced Assessments Grant	729	-	-
Reflect Increase to the Early Head Start-Child Care Partnership Grant (State Operations)	861	-	-
Section 3.60 Pension Contribution Adjustment	607	1,056	-
Tenant Rent Adjustment	-122	-	-
<b>Totals Available</b>	<b>\$170,578</b>	<b>\$166,101</b>	<b>\$175,817</b>
Unexpended balance, estimated savings	-20,593	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$149,985</b>	<b>\$166,101</b>	<b>\$175,817</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$838
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$838</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Past Year Adjustments	\$33	-	-
Past Year Adjustments	19	-	-
Government Code section 16370 (Miscellaneous Education Donations and Registration)	954	928	928
Baseline Adjustment for Special Deposit Fund	-26	-	-
Past Year Adjustments	535	-	-
Government Code section 16370 (General Education Diplomas)	1,970	1,550	1,567
Allocation for Employee Compensation	16	23	-
Allocation for Staff Benefits	10	2	-
Baseline Adjustment for Special Deposit Fund	-454	-	-
Past Year Adjustments	-563	-	-
Section 3.60 Pension Contribution Adjustment	6	11	-

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**6100 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Education Code section 1330 (UI Administration)	86	72	72
Baseline Adjustment for Special Deposit Fund	-14	-	-
Past Year Adjustments	-66	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,506</b>	<b>\$2,586</b>	<b>\$2,567</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$16,373	\$23,556	\$28,059
<b>TOTALS, EXPENDITURES</b>	<b>\$16,373</b>	<b>\$23,556</b>	<b>\$28,059</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$137	\$138
Allocation for Employee Compensation	2	2	-
Allocation for Staff Benefits	1	-	-
Section 3.60 Pension Contribution Adjustment	1	1	-
<b>Totals Available</b>	<b>\$149</b>	<b>\$140</b>	<b>\$138</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$129</b>	<b>\$140</b>	<b>\$138</b>
<b>3170 Heritage Enrichment Resource Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$46	\$40
Pro Rata Assessments Removal	-	-6	-
<b>Totals Available</b>	<b>\$46</b>	<b>\$40</b>	<b>\$40</b>
Unexpended balance, estimated savings	-40	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$40</b>	<b>\$40</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.2(b)	-	\$493	\$565
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$493</b>	<b>\$565</b>
<b>3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,574
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,574</b>
<b>6036 2002 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$30	\$1,828
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$30</b>	<b>\$1,828</b>
<b>6044 2004 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$793	\$813	\$1,139
Allocation for Employee Compensation	12	13	-
Allocation for Staff Benefits	6	1	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	5	6	-
Tenant Rent Adjustment	-1	-	-
<b>Totals Available</b>	<b>\$816</b>	<b>\$833</b>	<b>\$1,139</b>
Unexpended balance, estimated savings	-248	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$568</b>	<b>\$833</b>	<b>\$1,139</b>

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,070	\$2,121	\$35
Allocation for Employee Compensation	31	35	-
Allocation for Staff Benefits	17	6	-
Past Year Adjustments	2	-	-
Section 3.60 Pension Contribution Adjustment	11	13	-
Tenant Rent Adjustment	-2	-	-
<b>Totals Available</b>	<b>\$2,129</b>	<b>\$2,175</b>	<b>\$35</b>
Unexpended balance, estimated savings	-489	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,640</b>	<b>\$2,175</b>	<b>\$35</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$330,906</b>	<b>\$370,744</b>	<b>\$381,320</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	\$5,299	\$5,299	\$5,299
113 Budget Act appropriation (Student Assessment Program)	127,707	110,225	110,549
Map Reimbursable Activities to New Item	-1,244	-	-
119 Budget Act appropriation (Foster Youth Programs)	25,379	25,379	25,775
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	-	-	50,000
150 Budget Act appropriation (American Indian Early Childhood Education Program)	550	550	559
151 Budget Act appropriation (American Indian Education Centers)	4,078	4,078	4,142
158 Budget Act appropriation (Adults in Correctional Facilities)	-	15,096	15,096
161 Budget Act appropriation (Special Education)	3,271,671	3,195,281	3,124,258
Map Reimbursable Activities to New Item	-14,245	-	-
Past Year Adjustments	27,429	-	-
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
170 Budget Act appropriation (Proposition 98 - Career Technical Education Initiative Program)	-	-	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	-	-	5,500
172 Budget Act appropriation (College and Career Planning Website)	500	2,500	-
182 Budget Act appropriation (K-12 High Speed Network)	50,000	-	-
182 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (K-12 High Speed Network)	-	4,500	-
196 Budget Act appropriation (State Preschool)	884,773	-	1,122,428
196 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (State Preschool)	-	974,854	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	162,488	158,780	162,502
209 Budget Act appropriation (Teacher Dismissal Apportionments)	40	40	40
295 Budget Act appropriation (State Mandates Reimbursements)	47	47	49
296 Budget Act appropriation (State Mandates Block Grant)	219,461	218,763	230,161
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	18,111,697	23,037,745	25,643,565

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
District LCFF Additional Funding Adjustment	10,478	8,282	-
District LCFF EPA Adjustment	-861,104	-	-
District LCFF Education Protection Account Offset Adjustment	870,870	68,901	-
District LCFF Floor Growth Adjustment	84,100	69,930	-
District LCFF Former Categoricals Adjustment	18,658	2,696	-
District LCFF Minimum State Aid Adjustment	-41,311	-5,604	-
District LCFF Property Tax Adjustment	-671,624	-81,468	-
Shift District LCFF Funding to One-time Proposition 98 Funding Source	-	-513,643	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	52,379	411,471	419,948
Add Funding for Special Olympics Unified Strategy for Schools	1,000	-	-
County Office Education Protection Account Offset Adjustment	12,687	17,306	-
County Office of Education Adjustment	-	-20,590	-
County Office of Education EPA Offset Adjustment	-1,687	-	-
County Office of Education LCFF Growth Adjustment	-66,602	-31,223	-
County Office of Education Local Revenue Adjustment	47,406	25,281	-
County Office of Education Minimum State Aid Adjustment	42,739	27,616	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	7,231,248	6,783,626	6,436,705
EPA Revenue Adjustment	854,118	-	-
Education Protection Account Revenue Adjustment	-936,651	-75,041	-
Past Year Adjustments	53,182	-	-
Pending Legislation (Proposition 98 - Equity Performance and Improvement Team)	-	-	2,500
Pending Legislation (Proposition 98 – California-Grown Fresh School Meals Grant Program)	-	-	1,500
Pending Legislation (Bilingual Teacher Professional Development Program)	-	-	5,000
Add Funding for the California Collaborative for Educational Excellence	24,000	-	-
Education Code section 53070 (Career Technical Education Incentive Grant Program)	250,000	292,162	-
Adjust Funding for the Career Technical Education Incentive Grant Program	7,838	-	-
Add Funding for School Breakfast Start-up Grants	2,000	-	-
Add Funding for College Readiness Block Grant	200,000	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,691	1,706	1,710
Loan Repayment Adjustment for Oakland USD	73	62	-
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	495	495	490
Loan Repayment Adjustment for Vallejo City USD	15	20	-
Education Code section 41329.575 (South Monterey County Joint Union High School District)	260	266	264
Loan Repayment Adjustment for South Monterey County Joint USD	44	34	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	313,421	398,800	376,200
Add Funding for Truancy and Dropout Prevention Grants	18,000	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,799	546,730	546,688
ASES Local Assistance Workload Adjustments	-80	-88	-
Past Year Adjustments	-2	-	-
Chapter 29, Statutes of 2016 (Proposition 98-Evaluation Rubrics Support and Development)	-	500	-
Pending Legislation (LCAP E-template)	-	-	400
Reduce Offsetting Property Tax for Special Education in Current Year	-	-2,654	-
Pending Legislation (SoCal ROC Transition Funding)	-	-	4,000

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,263,392	6,160,196	6,160,671
Charter School LCFF Growth Adjustment	-102,599	633	-
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	362,842	-	-
Chapter 29, Statutes of 2016 (District LCFF Transition Funding)	-	2,941,980	-
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	5,994,417	-	-
Pending Legislation (District LCFF Transition Funding)	-	-	1,362,383
Government Code section 17581.9 (k)	30,875	-	-
Add Funding for Mandate Claim Reimbursement	309,868	-	-
Pending Legislation (Discretionary Grants - Mandate Funding)	-	-	876,581
Prior Year Balances Available:			
Chapter 29, Statutes of 2016 (District LCFF Transition Funding)	-	-	2,941,980
Chapter 29, Statutes of 2016 (Proposition 98-Evaluation Rubrics Support and Development)	-	-	500
Shift 2016-17 District LCFF Transition Funding to Base	-	-	-2,941,980
<b>Totals Available</b>	<b>\$43,830,336</b>	<b>\$44,812,990</b>	<b>\$46,742,294</b>
Unexpended balance, estimated savings	-48,266	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,782,070</b>	<b>\$44,812,990</b>	<b>\$46,742,294</b>
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
105 Budget Act appropriation (ROCPs)	\$4,000	-	-
Map Reimbursable Activities to New Item	-4,000	-	-
156 Budget Act appropriation (Adult Education)	8,739	-	-
Establish Adult Education Block Grant Reimbursement Authority (from California Community Colleges)	407,268	-	-
Map Reimbursable Activities to New Item	-416,007	-	-
170 Budget Act appropriation (Career Technical Education Initiative Program)	310	-	-
Map Reimbursable Activities to New Item	-15,670	-	-
Provide One-Time Reimbursement Funding for the Career Technical Education Initiative Program (SB 1070)	15,360	-	-
194 Budget Act appropriation (Child Development)	941,630	940,982	1,016,706
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	8,342	8,410	8,818
Adjust Funding for the Clean Energy Job Creation Fund	-	25	-
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, Proposition 98 per Item 6100-485, Budget Act of 2015	189,603	-	-
Reappropriation, Proposition 98 per Item 6100-488, Budget Act of 2016	-	141,046	-
Reappropriation, Proposition 98 reversion account per Item 6100-485, Budget Act of 2015	17,619	12,377	-
Reappropriate One-time Funding for California School Information Services	-	-	5,808
Reappropriate One-time Funding for Career Technical Education	-	-	126,298
Reappropriate One-time Funding for Special Education	-	-	73,703
Reappropriate One-time Funding for the California Regional Environmental Education Community (CREEC) Network	-	-	4,000
Reappropriate One-time Funding to Support the Implementation of the History Social Science and Health Curriculum Frameworks	-	-	10,000
Reappropriate One-time Reversion Funding for Career Technical Education	-	-	70,385

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Reappropriate One-time Reversion Funding for Special Education Fund Swap	-	-	34,495
<b>TOTALS, EXPENDITURES</b>	<b>\$1,159,574</b>	<b>\$1,102,840</b>	<b>\$1,350,213</b>
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,155,213</b>	<b>\$1,098,479</b>	<b>\$1,345,852</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$548	\$360	\$360
Map Reimbursable Activities to New Item	-188	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
Transfer to various funds per Section 24.10	(\$27,921)	(\$23,481)	(\$23,481)
Shift the Bus Driver Instructor Training Program to the State Penalty Fund	(-)	(-)	(-23,121)
Technical Adjustment to Current Service Level	(-)	(-260)	(-360)
<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)	\$3,841	\$4,409	\$3,687
102 Budget Act appropriation (Drug Free Schools-District Grants)	11,432	13,135	10,938
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2013	36	-	-
Item 6100-102-0231, Budget Act of 2014	723	35	-
<b>Totals Available</b>	<b>\$16,032</b>	<b>\$17,579</b>	<b>\$14,625</b>
Unexpended balance, estimated savings	-11	-	-
Balance available in subsequent years	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,986</b>	<b>\$17,579</b>	<b>\$14,625</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code section 14002	\$36,898,397	\$38,662,456	\$39,624,896
Past Year Adjustments	159,233	-	-
State School Fund Adjustment	-355,698	-447,821	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,701,932</b>	<b>\$38,214,635</b>	<b>\$39,624,896</b>
Less funding provided by General Fund	-36,674,947	-38,187,661	-39,597,922
<b>NET TOTALS, EXPENDITURES</b>	<b>\$26,985</b>	<b>\$26,974</b>	<b>\$26,974</b>
<b>0620 Child Care Facilities Revolving Fund</b>			
APPROPRIATIONS			
Past Year Adjustments	-\$646	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$646</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$1,067,755	\$1,148,427	\$1,184,232
Lottery Revenue Adjustment for K-12 Schools	-	35,805	-
Lottery Revenue Adjustments	80,672	-	-
Past Year Adjustments	127,925	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,276,352</b>	<b>\$1,184,232</b>	<b>\$1,184,232</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	\$1,338	\$2,313	\$1,998
112 Budget Act appropriation (Public Charter Schools)	64,228	35,400	40,964
113 Budget Act appropriation (Student Assessment Program)	20,439	24,121	20,937
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,568	1,215	1,215
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	280,976	280,272	291,945
134 Budget Act appropriation (Title I School Improvement)	1,733,743	1,839,393	1,816,694
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	7,693	7,930	9,711
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,373	1,436	3,512
156 Budget Act appropriation (Adult Education)	90,128	93,918	94,774
161 Budget Act appropriation (Special Education)	1,206,087	1,251,134	1,248,885
166 Budget Act appropriation (Vocational Education)	120,766	123,410	122,193
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	17,768	20,656	2,703
194 Budget Act appropriation (Child Development)	582,852	648,873	747,495
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	249,547	-	238,878
195 Budget Act appropriation as amended by Chapter 318, Statutes of 2016 (Title II, Part A-Improving Teacher Quality Grant)	-	251,110	-
197 Budget Act appropriation (21st Century Community Learning Centers)	131,591	132,821	135,071
200 Budget Act appropriation (Race to the Top Early Learning Challenge)	13,239	-	-
201 Budget Act appropriation (Child Nutrition)	2,681,477	2,677,586	2,672,340
240 Budget Act appropriation (Advanced Placement Exam Fees)	12,113	13,676	11,064
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	1,522	6,710	5,566
Reflect Increase to the Early Head Start-Child Care Partnership Grant (Local Assistance)	2,090	-	-
<b>Totals Available</b>	<b>\$7,220,538</b>	<b>\$7,411,974</b>	<b>\$7,465,945</b>
Unexpended balance, estimated savings	-390,108	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,830,430</b>	<b>\$7,411,974</b>	<b>\$7,465,945</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue	\$15,696,340	\$17,398,925	\$18,479,316
K-12 District Local Property Tax Revenue Offset Adjustment	1,099,175	233,480	-
Past Year Adjustments	-237,429	-	-
County Offices Local Revenue	588,408	586,113	564,576
County Office of Education Local Property Tax Revenue Offset Adjustment	-35,022	-50,957	-
Past Year Adjustments	-5,107	-	-
Special Education Local Revenue	584,674	591,987	602,581
Past Year Adjustments	-106,704	-	-
Special Education Local Property Tax Revenue Offset Adjustment	79,915	-14,064	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,664,250</b>	<b>\$18,745,484</b>	<b>\$19,646,473</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$441,591	\$451,044	\$435,684
<b>TOTALS, EXPENDITURES</b>	<b>\$441,591</b>	<b>\$451,044</b>	<b>\$435,684</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$7,231,248	\$6,783,626	\$6,436,705
Education Protection Account Revenue Adjustment	-82,617	-75,041	-

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Past Year Adjustments	53,266	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,201,897</b>	<b>\$6,708,585</b>	<b>\$6,436,705</b>
Less funding provided by General Fund	-7,201,897	-6,708,585	-6,436,705
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.1 (c)	-	\$9,369	\$10,731
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$9,369</b>	<b>\$10,731</b>
<b>3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$30,389
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$30,389</b>
<b>8077 California YMCA Youth and Government Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (California YMCA Youth and Government Program)	\$150	-	-
<b>Totals Available</b>	<b>\$150</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24</b>	<b>\$-</b>	<b>\$-</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
139 Budget Act appropriation	\$313,421	\$398,800	\$376,200
Prior Year Balances Available:			
Item 6100-139-8080, Budget Act of 2015	-	192,213	-
Item 6110-139-8080, Budget Act of 2013	164,180	82,869	-
Item 6110-139-8080, Budget Act of 2014	230,120	125,377	-
<b>Totals Available</b>	<b>\$707,721</b>	<b>\$799,259</b>	<b>\$376,200</b>
Balance available in subsequent years	-400,459	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$307,262</b>	<b>\$799,259</b>	<b>\$376,200</b>
Less funding provided by General Fund	-321,763	-407,235	-385,018
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$14,501</b>	<b>\$392,024</b>	<b>-\$8,818</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$71,178,114</b>	<b>\$74,150,509</b>	<b>\$76,894,741</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$71,509,020</b>	<b>\$74,521,253</b>	<b>\$77,276,061</b>

**FUND CONDITION STATEMENTS**

	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,176	\$457	\$20
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$1,172	\$457	\$20
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	28,728	24,585	-
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	-
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Peace Officers' Training Fund (0268) per C.S. 24.10.	-14,000	-8,940	-

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## 6100 Department of Education - Continued

	2015-16*	2016-17*	2017-18*
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Victim Witness Assistance Fund (0425) per C.S. 24.10.	-4,121	-4,121	-
Revenue Transfer from Drivers Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311)	-	-360	-
Total Revenues, Transfers, and Other Adjustments	<u>\$807</u>	<u>\$1,364</u>	<u>-</u>
Total Resources	\$1,979	\$1,821	\$20
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6100 Department of Education (State Operations)	1,519	1,611	-
8880 Financial Information System for California (State Operations)	3	3	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	187	-
Total Expenditures and Expenditure Adjustments	<u>\$1,522</u>	<u>\$1,801</u>	<u>-</u>
FUND BALANCE	\$457	\$20	\$20
Reserve for economic uncertainties	457	20	20
<b>0342 State School Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,300	\$2,647	\$2,647
Prior Year Adjustments	<u>358</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,658	\$2,647	\$2,647
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4154000 Royalties - Federal Land	<u>31,734</u>	<u>31,734</u>	<u>31,734</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$31,734</u>	<u>\$31,734</u>	<u>\$31,734</u>
Total Resources	\$34,392	\$34,381	\$34,381
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6100 Department of Education (Local Assistance)	36,701,932	38,214,635	39,624,896
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,670,592	4,652,104	4,863,335
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-36,674,947	-38,187,661	-39,597,922
Less funding provided by General Fund (Local Assistance)	<u>-4,665,832</u>	<u>-4,647,344</u>	<u>-4,858,575</u>
Total Expenditures and Expenditure Adjustments	<u>\$31,745</u>	<u>\$31,734</u>	<u>\$31,734</u>
FUND BALANCE	\$2,647	\$2,647	\$2,647
Reserve for economic uncertainties	2,647	2,647	2,647
<b>0349 Educational Telecommunication Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,326	\$1,324	\$1,324
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,324</u>	<u>\$1,324</u>	<u>\$1,324</u>
Total Resources	\$1,324	\$1,324	\$1,324
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
FUND BALANCE	<u>\$1,324</u>	<u>\$1,324</u>	<u>\$1,324</u>
Reserve for economic uncertainties	1,324	1,324	1,324
<b>3170 Heritage Enrichment Resource Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$174	\$260	\$308
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$172	\$260	\$308

\* 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**

	2015-16*	2016-17*	2017-18*
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4172500 Miscellaneous Revenue	94	94	94
Total Revenues, Transfers, and Other Adjustments	\$94	\$94	\$94
Total Resources	\$266	\$354	\$402
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6100 Department of Education (State Operations)	6	40	40
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	6	5
Total Expenditures and Expenditure Adjustments	\$6	\$46	\$45
FUND BALANCE	\$260	\$308	\$357
Reserve for economic uncertainties	260	308	357
<b>3207 Education Protection Account<sup>s</sup></b>			
BEGINNING BALANCE	\$83	-	-
Prior Year Adjustments	-83	-	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6100 Department of Education (Local Assistance)	7,201,897	\$6,708,585	\$6,436,705
6870 Board of Governors of the California Community Colleges (Local Assistance)	890,122	829,150	795,548
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-7,201,897	-6,708,585	-6,436,705
Less funding provided by General Fund (Local Assistance)	-890,122	-829,150	-795,548
FUND BALANCE	-	-	-
<b>8080 Clean Energy Job Creation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$397,839	\$409,163	\$1,069
Prior Year Adjustments	-576	-	-
Adjusted Beginning Balance	\$397,263	\$409,163	\$1,069
Total Resources	\$397,263	\$409,163	\$1,069
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3340 California Conservation Corps (State Operations)	5,319	5,635	5,669
6100 Department of Education (Local Assistance)	307,262	799,259	376,200
6870 Board of Governors of the California Community Colleges (Local Assistance)	31,520	56,715	46,500
7120 California Workforce Development Board (State Operations)	4,499	3,000	3,000
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-321,763	-407,235	-385,018
Less funding provided by General Fund (Local Assistance)	-38,737	-49,280	-46,500
Total Expenditures and Expenditure Adjustments	-\$11,900	\$408,094	-\$149
FUND BALANCE	\$409,163	\$1,069	\$1,218
Reserve for economic uncertainties	409,163	1,069	1,218

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Baseline Positions</b>	2,254.7	2,249.7	2,249.2	\$151,046	\$153,621	\$153,345
<b>Salary and Other Adjustments</b>	-22.5	-	-4.0	3,487	5,719	1,479

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**6100 Department of Education - Continued**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Workload and Administrative Adjustments</b>						
<b>Develop Manual for English Learners with Disabilities (AB 2785)</b>						
Educ Programs Consultant	-	-	-	-	-	81
<b>Implement Child Nutrition Program Procurement Reviews</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	311
<b>Provide Informational and Training Materials to Homeless Youth Liaisons (SB 1068)</b>						
Educ Programs Consultant	-	-	-	-	-	33
<b>Shift the Bus Driver Instructor Training Program to the State Penalty Fund</b>						
Various	-	-	-7.8	-	-	-486
<b>State Penalty Fund Allocation for the Bus Driver Instructor Training Program</b>						
Various	-	-	7.8	-	-	467
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$406
<b>Totals, Adjustments</b>	<u>-22.5</u>	<u>-</u>	<u>-4.0</u>	<u>\$3,487</u>	<u>\$5,719</u>	<u>\$1,885</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,232.2</b>	<b>2,249.7</b>	<b>2,245.2</b>	<b>\$154,533</b>	<b>\$159,340</b>	<b>\$155,230</b>

**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 1,036,000 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	2015-16*	2016-17*	2017-18*
<b>5230</b>	<b>CAPITAL OUTLAY Projects</b>				
0000720	Fremont School for the Deaf: Middle School Activity Center		-	70	1,679
	Preliminary Plans		-	70	-
	Working Drawings		-	-	196
	Construction		-	-	1,483
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$-</b>	<b>\$70</b>	<b>\$1,679</b>
<b>FUNDING</b>			<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0001	General Fund		\$-	\$70	\$1,679
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>	<b>\$70</b>	<b>\$1,679</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

\* 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**

<b>3 CAPITAL OUTLAY</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,749	-
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2016 as reappropriated by Item 6100-492, Budget Act 2017	-	-	1,679
<b>Totals Available</b>	<b>\$-</b>	<b>\$1,749</b>	<b>\$1,679</b>
Balance available in subsequent years	-	-1,679	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$70</b>	<b>\$1,679</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$70</b>	<b>\$1,679</b>

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