

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the 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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Instruction	881.8	992.2	992.2	\$54,191,295	\$52,731,431	\$51,992,604
20 Instructional Support	682.3	833.6	842.8	2,686,310	1,182,317	943,094
30 Special Programs	393.4	432.8	432.8	4,942,184	5,534,969	5,531,085
40 Executive Management and Special Services	52.5	-	-	9,227	-	-
42.01 Department Management and Administration Services	217.0	276.6	276.6	24,157	35,424	35,449
42.02 Distributed Department Management and Administration Services	-	-	-	-24,157	-35,424	-35,449
50 State Board of Education	11.0	11.9	11.9	2,021	2,281	2,282
98 State-Mandated Local Programs	-	-	-	143,749	216,650	216,653
99 Unscheduled	-	-	-	-145,000	1,133,834	6,321,995
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,238.0	2,547.1	2,556.3	\$61,829,786	\$60,801,482	\$65,007,713
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$852,960	\$924,237	\$963,774
0001 General Fund, Proposition 98				38,165,060	36,830,683	40,550,972
0140 California Environmental License Plate Fund				403	408	413
0178 Driver Training Penalty Assessment Fund				1,487	1,669	1,673
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				26,414	17,354	16,785
0342 State School Fund				82,542	69,578	69,578
0349 Educational Telecommunication Fund				26	263	263
0606 Charter School Revolving Loan Fund				10,350	-	-
0620 Child Care Facilities Revolving Fund				5,207	-	-
0687 Donated Food Revolving Fund				6,146	7,250	7,243
0812 Reader Employment Fund				-8	-	-
0814 California State Lottery Education Fund				925,435	1,054,433	1,054,433
0890 Federal Trust Fund				6,990,257	7,564,692	7,452,212
0942 Special Deposit Fund				3,351	4,838	4,690
0955 State Instructional Materials Fund				-10,424	2,525	-
0986 Local Property Tax Revenues				14,693,934	14,282,973	14,820,274
0995 Reimbursements				74,206	73,570	69,691
3085 Mental Health Services Fund				155	183	131

* Dollars in thousands, except in Salary Range.

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FUNDING	2012-13*	2013-14*	2014-15*
3170 Heritage Enrichment Resource Fund	3	48	49
6036 2002 State School Facilities Fund	-	30	30
6044 2004 State School Facilities Fund	-	762	762
6057 2006 State School Facilities Fund	2,282	1,994	1,997
8075 School Supplies for Homeless Children Fund	-	-	630
8077 California YMCA Youth and Government Fund	-	-	150
8080 Clean Energy Job Creation Fund	-	-36,008	-8,037
TOTALS, EXPENDITURES, ALL FUNDS	\$61,829,786	\$60,801,482	\$65,007,713

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$4.5 billion Proposition 98 General Fund to implement the school district local control funding formula.
- The Budget proposes an increase of \$25.9 million Proposition 98 General Fund to implement the county office of education local control funding formula.
- The Budget proposes an increase of \$5.6 billion Proposition 98 General Fund using funding from 2012-13 through 2014-15 to eliminate all K-12 school district apportionment deferrals.
- The Budget proposes \$316 million Proposition 98 General Fund for local educational agencies to continue to undertake energy efficiency projects under Proposition 39, the California Clean Energy Jobs Act.
- The Budget proposes an increase of \$46.5 million Proposition 98 General Fund to implement Chapter 489 of the Statutes of 2013 (AB 484) by establishing a student assessment system aligned to new state standards.
- The Budget proposes an increase of \$5 million General Fund to address deferred maintenance projects at the State Special Schools, as provided for in Control Section 6.10.
- The Budget proposes to shift \$4.9 million Proposition 98 General Fund from the Specialized Secondary Program and \$4.1 million Proposition 98 General Fund from the Agricultural Career Technical Education Incentive Grant Program to the local control funding formula.
- The Budget proposes an increase of \$188.1 million one-time Quality Education Investment Act and one-time Proposition 98 General Fund for the Emergency Repair Program.
- The Budget proposes an increase of \$15.0 million one-time Proposition 98 General Fund to reimburse 2013-14 Adults in Correctional Facilities Program activities.
- The Budget proposes an increase of \$33.3 million Proposition 98 General Fund to reflect cost-of-living adjustments for the Special Education, Child Nutrition, Foster Youth, Adults in Correctional Facilities, American Indian Education Center, and American Indian Early Childhood Education programs.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Add Positions for LCFF Accountability per Ch. 357/2013	\$902	\$-	6.8	\$1,140	\$-	8.0

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6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Positions for LCFF Apportionment and Fiscal Oversight per Ch. 357/2013	933	-	6.0	852	-	6.0
• Add Positions for Career Technical Education Pathways Grants per Ch. 357/2013	459	-	3.0	459	-	3.0
• Add Positions for California Measurement of Academic Performance and Progress Implementation per Ch.489/2013	-	-	-	482	-	2.0
• Add Positions for LCFF CALPADS Workload	-	-	-	240	-	2.0
• Add Position for Pupil Fee Complaint Process per Ch. 776/2012	-	-	-	114	-	1.0
• Implement California Measurement of Academic Performance and Progress per Ch.489/2013	-	-	-	46,477	-	-
• Develop New English Language Proficiency Assessment per Ch. 478/2013	-	-	-	7,550	-	-
• Modify English Language Development Standards per Ch.709/2013	-	-	-	321	-	-
• Add Funding for the Instructional Quality Commission	-	-	-	270	-	-
• Add School Supplies for Homeless Children Funding per Ch. 459/2012 - Local Assistance	-	-	-	-	530	-
• Add School Supplies for Homeless Children Funding per Ch. 459/2012 - State Operations	-	-	-	-	100	-
• Add California YMCA Youth and Government Funding per Ch. 228/2012	-	-	-	-	150	-
• Add Reimbursement for Instructional Materials per Chapter 478/2013	-	-	-	-	281	-
• Revise Standardized Account Code Structure System Replacement Project Funding	-	-	-	-1,400	1,400	-
Totals, Workload Budget Change Proposals	\$2,294	\$-	15.8	\$56,505	\$2,461	22.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$1,253	\$1,727	-	\$1,323	\$1,838	-
• Employee Compensation Adjustment - State Special Schools	834	-	-	891	-	-
• Retirement Rate Adjustment	318	549	-	318	549	-
• Retirement Rate Adjustment - State Special Schools	236	-	-	236	-	-
• SWCAP Adjustment (Federal Fund Cost Recovery)	-	-	-	-	136	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	81	-
• 2014-15 District LCFF Transition Funding	-	-	-	4,471,970	-	-
• 2014-15 District LCFF Base Entitlement Adjustment (ADA)	-	-	-	-38,466	-	-
• 2013-14 District LCFF Base Entitlement Growth (ADA)	-188,974	-	-	-188,974	-	-
• 2013-14 District LCFF Base Entitlement Growth (Miscellaneous Adjustments)	-33,490	-	-	-33,490	-	-
• 2014-15 District LCFF Transition Funding Growth Adjustment	-	-	-	-2,481	-	-
• 2014-15 District LCFF Transition Funding Base Shift	-	-	-	2,067,140	-	-
• 2014-15 District LCFF Annual Transition Funding Zero Base Adjustment	-	-	-	-2,067,140	-	-
• 2014-15 COE LCFF Transition Funding	-	-	-	25,944	-	-
• 2014-15 COE LCFF Base Entitlement Growth (ADA)	-	-	-	-1,437	-	-
• 2013-14 COE LCFF Base Entitlement Growth (ADA)	-19,564	-	-	-19,564	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2014-15 COE LCFF Transition Funding Base Shift	-	-	-	32,021	-	-
• 2014-15 COE LCFF Annual Transition Funding Shift	-	-	-	-32,021	-	-
• Reflect 2013-14 Former Charter School Categorical Block Grant LCFF Adjustment	24,914	-	-	24,914	-	-
• Reflect 2014-15 Former Charter School Categorical Block Grant LCFF Adjustment	-	-	-	49,371	-	-
• 2014-15 District Apportionments Deferral Repayment	-	-	-	2,238,007	-	-
• 2013-14 District Apportionments Deferral Repayment	1,520,213	-	-	1,520,213	-	-
• PRIOR YEAR 2012-13 District Apportionments Deferral Repayment	1,812,880	-	-	-	-	-
• Remove 2013-14 District Apportionments Deferral Payment	-	-	-	-1,756,249	-	-
• Reflect Prior Year District Apportionments Deferral Repayment in the Current Year	1,812,880	-	-	-	-	-
• Remove Prior Year District Apportionments Deferral Repayment in the Current Year	-1,812,880	-	-	-	-	-
• PRIOR YEAR 2012-13 District Local Revenue Adjustment	-156,908	-	-	-	-	-
• 2013-14 District Local Revenue Adjustment	254,270	-	-	254,270	-	-
• 2014-15 District Local Revenue Adjustment	-	-	-	-520,379	-	-
• PRIOR YEAR 2012-13 District Education Protection Account Revenue Offset Adjustment	26,919	-	-	-	-	-
• 2013-14 District Education Protection Account Adjustment	-647,480	-	-	-647,480	-	-
• 2014-15 District Education Protection Account Adjustment	-	-	-	-185,755	-	-
• PRIOR YEAR 2012-13 District Miscellaneous Revenue Limit Adjustments	-163,618	-	-	-	-	-
• Adjust Local Revenue Estimate for School Districts	-	-260,696	-	-	259,682	-
• PRIOR YEAR 2012-13 COE Miscellaneous Adjustments	-18,126	-	-	-	-	-
• Adjust Local Revenue Estimate for County Offices of Education	-	-25,603	-	-	-16,305	-
• 2013-14 COE Local Revenue Adjustment	42,602	-	-	42,602	-	-
• 2014-15 COE Local Revenue Adjustment	-	-	-	-9,298	-	-
• PRIOR YEAR 2012-13 COE Education Protection Account Adjustment	41,308	-	-	-	-	-
• 2013-14 COE Education Protection Account Adjustment	24,909	-	-	24,909	-	-
• 2014-15 COE Education Protection Account Adjustment	-	-	-	-2,130	-	-
• Reflect County School Service Fund Contingency Account	-	-	-	-	100	-
• Eliminate County School Service Fund Contingency Account	-	-	-	-	-100	-
• District and COE General Fund Transfer to Education Protection Account Adjustment	690,528	-	-	878,413	-	-
• District and COE Education Protection Account Adjustment	-	690,528	-	-	878,413	-
• District and COE Education Protection Account Less Funding Provided by the General Fund Adjustment	-	-690,528	-	-	-878,413	-
• Adjust K-12 Lottery Education Fund Revenues	-	8,242	-	-	8,242	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• 2014-15 State School Fund Adjustment	-	-	-	-	5,172,227	-
• 2013-14 State School Fund Adjustment	-	-1,518,775	-	-	-	-
• 2013-14 State School Fund Adjustment	-	1,509,008	-	-	-	-
• PRIOR YEAR State School Fund Adjustment	-	-1,812,880	-	-	-	-
• PRIOR YEAR State School Fund Adjustment	-	1,812,880	-	-	-	-
• 2014-15 State School Fund Adjustment	-	-	-	-	-5,181,994	-
• Technical Adjustment to Reflect Proposition 39 Funding for Various Departments	8,008	-11,008	-	8,037	-8,037	-
• Technical Adjustment to Reflect Proposition 39 Allocation for ECAA Revolving Loan Program	-	-25,000	-	-	-	-
• Reduce Proposition 39 Allocation for Energy Efficiency Grants	-	-	-	-65,000	-	-
• Reduce Proposition 39 Allocation for ECAA Revolving Loan Program	-	-	-	-25,000	-	-
• Reflect Current Year Payment of Apprenticeship Program Deferral	-	-	-	-6,227	-	-
• 2014-15 Categorical Deferral Shift to the LCFF	-	-	-	899,473	-	-
• Shift Gifted and Talented Education Program Deferral to the LCFF	-	-	-	-4,294	-	-
• Shift Community Day School Deferral to the LCFF	-	-	-	-4,751	-	-
• Shift Charter School Categorical Program Deferral to the LCFF	-	-	-	-5,947	-	-
• Shift School Safety Block Grant Program Deferral to the LCFF	-	-	-	-38,720	-	-
• Shift ROCP Deferral to the LCFF	-	-	-	-39,630	-	-
• Shift Adult Education Program Deferral to the LCFF	-	-	-	-45,896	-	-
• Shift Supplemental Instruction Deferral to the LCFF	-	-	-	-90,117	-	-
• Shift Targeted Instructional Improvement Grant Deferral to the LCFF	-	-	-	-100,118	-	-
• Shift Class Size Reduction Deferral to the LCFF	-29,427	-	-	-570,000	-	-
• Adjust Oakland USD Emergency Loan Payment	-17	-	-	-17	-	-
• Reflect South Monterey Joint UHSD Emergency Loan Payment	260	-	-	260	-	-
• Remove Inglewood Loan Repayment	-	-	-	29,000	-	-
• Unemployment Insurance Administration Adjustment	-	-6	-	-	-6	-
• Remove One-Time Federal Child Care and Development Quality Funding	-	-	-	-	-1,587	-
• Remove One-Time Carryover for 21st Century Community Learning Centers	-	-	-	-	-10,700	-
• Remove One-Time Federal Funds for Child Care and Development Programs	-	-	-	-	-23,928	-
• Remove One-Time Funding for Migrant Centers	-	-	-	-400	-	-
• Remove One-Time Funding for Alternative Payment Programs	-	-	-	-2,600	-	-
• Remove One-Time 2013-14 Reappropriation to General Child Care	-	-	-	-7,000	-	-
• Reduce Child Development Funding to Reflect Technical Cleanup	-14,452	-	-	-14,452	-	-
• Add One-Time Federal Carryover for Child Care Stage 3 CalWORKS	-	-	-	-	20,723	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Backfill One-Time Federal Funds for Child Care and Development Programs	-	-	-	23,928	-	-
• Adjust Child Care Stage 2 CalWORKs Caseload Funding	-	-	-	6,341	-	-
• Backfill Reduction to Federal Child Care and Development Fund Grant	-	-	-	5,936	-	-
• Adjust Child Care Stage 3 CalWORKs Caseload Funding	-	-	-	2,769	-	-
• Adjust Preschool Program for Growth	-	-	-	2,129	-	-
• Adjust Non-CalWORKs General Child Care for Growth	-	-	-	2,033	-	-
• Adjust Non-CalWORKs Alternative Payment Programs for Growth	-	-	-	761	-	-
• Adjust Non-CalWORKs Migrant Centers for Growth	-	-	-	114	-	-
• Adjust Non-CalWORKs Allowances for Handicapped for Growth	-	-	-	6	-	-
• Align One-Time Federal Funds for Race to the Top - Early Learning Challenge Grant - Local Assistance	-	-	-	-	1,950	-
• Align One-Time Federal Funds for Race to the Top - Early Learning Challenge Grant - State Operations	-	-	-	-	-3,890	-
• Align Child Care and Development with Federal Grant	-	-	-	-	-5,936	-
• Adjust After School Education and Safety Program Funding	-61	-	-	-63	-	-
• Offset General Fund Costs with One-Time Federal Funds to Child Care Stage 3 CalWORKs	-	-	-	-20,723	-	-
• Remove Federal Funds for Limited-Term Child Nutrition Positions	-	-	-	-	-200	-
• Remove One-Time Federal Funds for Child Nutrition Audit	-	-	-	-	-1,400	-
• Remove One-Time Federal Funds for Child Nutrition Technical Assistance	-	-	-	-	-4,800	-
• Add Carryover for Child Nutrition Trailer Bill Appropriation	1	-	-	-	-	-
• Reflect Growth for Proposition 98 Child Nutrition Program	-	-	-	-3,633	-	-
• Add Cost-of-Living Adjustment for Proposition 98 Child Nutrition Program	-	-	-	1,325	-	-
• Add Reimbursements for Donated Food Revolving Fund	-	6	-	-	-	-
• Remove One-Time Federal Carryover for the Safe and Supportive Schools Program	-	-	-	-	-444	-
• Add Carryover for Proposition 99 Funds	-	285	-	-	-	-
• Adjust Proposition 99 Local Assistance Funding	-	-	-	-	-419	-
• Remove One-Time Funding for Career Technical Education Pathways Grants - Local Assistance	-	-	-	-250,000	-	-
• Remove One-Time Funding for Career Technical Education Pathways Grants - State Operations	-	-	-	-206	-	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	-503	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	-140	-

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6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Reimbursement for Career Technical Education Program	-	360	-	-	-	-
• Add Full Year Funding for Career Technical Education Pathways Grants Positions	-	-	-	94	-	-
• Restore One-Time Proposition 98 Fund Swap-Special Education	-	-	-	93,669	-	-
• Remove One-Time Federal Carryover for Behavior Intervention Services	-	-	-	-	-230	-
• Remove One-Time Federal Carryover for State Special Schools	-	-	-	-	-1,800	-
• Remove One-Time Funding for Individuals with Disabilities Education Act (IDEA) Grant	-	-	-	-	-3,174	-
• Remove One-Time Federal Carryover for Special Education	-	-230	-	-	-4,833	-
• Reflect Special Education Carryover	864	-	-	-	-	-
• Reflect Backfill for Special Education Redevelopment Agency Property Tax	28,075	-	-	-	-	-
• Adjust Local Revenue Estimate for Special Education	-	-28,075	-	-	-20,450	-
• Adjust Special Education Base for Local Revenue Estimates	-	-	-	20,450	-	-
• Adjust Special Education Prior Year Base Funding	-	-	-	-4,578	-	-
• Reflect Special Education Growth Adjustment	-	-	-	-16,154	-	-
• Add Cost-of-Living Adjustment for Special Education	-	-	-	31,681	-	-
• Adjust Lottery Education Fund Revenues - State Special Schools	-	2	-	-	2	-
• Decrease State Special Schools Reimbursement	-	-	-	-	-100	-
• Adjust Federal Reimbursement for Special Education	-	-	-	-	-497	-
• Remove One-Time Proposition 98 to Reflect Veto Set-Aside	-35,000	-	-	-35,000	-	-
• Remove One-Time Funding for Pupil Fee Appeals	-	-	-	-1	-	-
• Remove One-Time Funding for Instruction Quality Commission	-	-	-	-233	-	-
• Remove One-Time Proposition 98 Reversion Account Funding	-	-	-	-9,669	-	-
• Remove One-Time Proposition 98 Reappropriations	-	-	-	-105,340	-	-
• Remove One-Time Funding for Common Core Implementation	-	-	-	-250,000	-	-
• Remove One-Time Proposition 98 for QEIA	-	-	-	-313,000	-	-
• Remove One-Time Federal Carryover for Rural and Low Income Schools Grant Program	-	-	-	-	-46	-
• Remove One-Time Federal Carryover for Improving Teacher Quality State Level Activities	-	-	-	-	-235	-
• Remove One-Time Federal Carryover for Improving Teacher Quality Local Grants	-	-	-	-	-369	-
• Remove One-Time Federal Carryover for McKinney-Vento Homeless Children Education Program	-	-	-	-	-396	-
• Remove One-Time Federal Teacher Quality Funds for Online Professional Development Modules	-	-	-	-	-600	-
• Remove One-Time Federal Carryover for Public Charter Schools Grant Program	-	-	-	-	-825	-

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6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove One-Time Federal Carryover for Standardized Account Code Structure System	-	-	-	-	-1,100	-
• Remove One-Time Federal Carryover for the Mathematics and Science Partnerships	-	-	-	-	-2,500	-
• Remove One-Time Federal Carryover for Migrant Education Program	-	-	-	-	-6,029	-
• Remove One-Time Federal Carryover for the Vocational Education Program	-	-	-	-	-6,443	-
• Remove One-Time Federal Carryover for the Adult Education Program	-	-	-	-	-9,500	-
• Remove One-Time Funding for Title I School Improvement	-	-	-	-	-36,827	-
• Reflect Federal Carryover for English Language Development Supplemental Instruction Materials	-	467	-	-	-	-
• Remove One-Time Reimbursement Carryover for Mathematics Instructional Materials	-	-	-	-	-181	-
• Remove One-Time Federal Carryover for Mathematics Instructional Materials	-	-	-	-	-144	-
• Add Carryover for Golden State Merit Diploma Program	99	-	-	-	-	-
• Add One-Time ARRA Carryover for School Improvement Grant	-	5,031	-	-	-	-
• Add One-Time ARRA/SFSF Carryover	-	580	-	-	-	-
• Reduce California Collaborative for Educational Excellence	-	-	-	-10,000	-	-
• Increase Proposition 98 Funds for Assessments to Reflect a Decrease in Federal Grant	-	-	-	2,304	-	-
• Decrease Assessment Apportionments	-	-	-	-265	-	-
• Decrease Federal Funds for Assessments to Reflect a Decrease in Federal Grant	-	-	-	-	-2,411	-
• Remove One-Time Federal Carryover for Student Assessment Program	-	-	-	-	-2,060	-
• Align Special Funds for Apprenticeship Manuals Program	-	77	-	-	-	-
• Align Special Funds for California Career Resource Network Planning Guides	-	72	-	-	-	-
• Reflect Funding for Accessible Instructional Materials	-	2,525	-	-	-	-
• Remove Federal Title III for Math and Reading Professional Development Position Funding	-	-	-	-	-109	-
• Adjust Education Donation Estimates	-	38	-	-	38	-
• Lease Revenue Debt Service Adjustment - State Special Schools	25	-	-	362	-	-
Totals, Other Workload Budget Adjustments	\$3,171,399	-\$340,424	-	\$5,219,316	\$104,320	-
Totals, Workload Budget Adjustments	\$3,173,693	-\$340,424	15.8	\$5,275,821	\$106,781	22.0
Policy Adjustments						
• Add One-Time Proposition 98 Reappropriation Funding for the Emergency Repair Program	\$-	\$-	-	\$82,195	\$-	-
• Add One-Time Proposition 98 Reversion Funding for the Emergency Repair Program	-	-	-	11,308	-	-
• Add One-Time Proposition 98 Reappropriation Funding for the Adults in Correctional Facilities Program	-	-	-	15,096	-	-

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6110 Department of Education - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add One-Time Proposition 98 Reappropriation Funding for CSIS	-	-	-	6,373	-	-
• Add Specialized Secondary Programs Funding to the LCFF	-	-	-	4,892	-	-
• Shift Specialized Secondary Programs Funding to the LCFF	-	-	-	-4,892	-	-
• Add Agricultural Career Technical Education Funding to the LCFF	-	-	-	4,134	-	-
• Shift Agricultural Career Technical Education Funding to the LCFF	-	-	-	-4,134	-	-
• Race to the Top-Early Learning Challenge Supplemental Grant - Local Assistance	-	6,963	-	-	7,736	-
• Race to the Top-Early Learning Challenge Supplemental Grant - State Operations	-	2,620	3.0	-	1,047	3.0
• Add Positions and Support for Federal Migrant Education Program	-	-	-	-	501	3.0
• Shift Migrant Education Program Local Assistance Funds to State Operations	-	-	-	-	-501	-
• Add Position for Charter School Appeal Reviews	-	-	-	100	-	1.0
• Add Cost-of-Living Adjustment for the Educational Services for Foster Youth Program	-	-	-	130	-	-
• Add Cost-of-Living Adjustment for the California American Indian Education Centers	-	-	-	34	-	-
• Add Cost-of-Living Adjustment for the American Indian Early Childhood Education Program	-	-	-	5	-	-
• Add Three Mandates to the Claiming Process	-	-	-	3	-	-
Totals, Policy Adjustments	\$-	\$9,583	3.0	\$115,244	\$8,783	7.0
Totals, Budget Adjustments	\$3,173,693	-\$330,841	18.8	\$5,391,065	\$115,564	29.0

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

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

		2012-13*	2013-14*	2014-15*
6110-144-0001	(a) Administrator Training Program	\$3,928	\$-	\$-
6110-156-0001	(a) Adult Education	634,805	45,896	-
6110-158-0001	(f) Adults in Correctional Facilities	14,967	14,967	15,096
6110-240-0001	(a) Advanced Placement and International Baccalaureate Programs	2,443	-	-
6110-649-0001	After School Programs	547,074	546,904	546,902
6110-167-0001	(e) Agricultural Vocational Education	4,134	4,134	-
6110-150-0001	American Indian Early Childhood Education Centers	531	539	544
6110-151-0001	American Indian Education Centers	3,941	4,003	4,037
6110-103-0001	(b) Apprentice Program	15,694	-	-
6110-265-0001	(a) Arts and Music Block Grant	87,987	-	-
6110-193-0001	(a) Bilingual Teacher Training Assistance Program	1,708	-	-
6110-242-0001	(a) California Association of Student Councils	26	-	-
6110-204-0001	(a) California High School Exit Exam-Instructional Support and Services	58,322	-	-
6110-198-0001	(a) California School Age Families Education (CalSAFE)	46,419	-	-
6110-140-0001	(f) California School Information Services Project	5,836	6,373	6,373
6110-140-0349	California School Information Services Project	1,300	263	263
6110-267-0001	(a) Certificated Staff Mentoring	8,583	-	-
6110-211-0001	(a) Charter School Categorical Block Grant	185,853	5,947	-
6110-220-0001	(c) Charter School Facility Grant Program	92,031	-	-
6110-196-0001	Child Development (State Preschool)	481,003	506,965	509,094
6110-203-0001	Child Nutrition	156,624	157,731	155,423
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	(a) Child Oral Health Assessments	3,527	-	-
6110-208-0001	(a) Civic Education	200	-	-
6110-232-0001	(a) Class Size Reduction (9th Grade)	78,950	-	-
6110-682-0001	(a) Class Size Reduction (K-3)	1,238,794	540,573	-
6110-190-0001	(a) Community Day Schools	41,685	4,751	-
6110-227-0001	(a) Community Based English Tutoring Program	40,082	-	-
6110-266-0001	(a) County Office of Education: Williams Audits	8,016	-	-
6110-107-0001	County Offices of Education Fiscal Oversight	9,169	4,799	4,799
6110-188-0001	(a) Deferred Maintenance	250,826	-	-
6110-128-0001	(a) Economic Impact Aid	944,447	-	-
6110-181-0001	(a) Educational Technology - CTAP	14,073	-	-
6110-119-0001	Foster Youth Programs	15,096	15,096	15,226
6110-124-0001	(a) Gifted and Talented Program	44,225	4,294	-
6110-111-0001	(a) Home to School Transportation	491,112	-	-
6110-189-0001	(a) Instructional Materials Block Grant	333,689	-	-
6110-182-0001	(d) K-12 Internet Access	8,340	8,340	8,340
6110-137-0001	(a) Mathematics and Reading Professional Development Program	45,476	-	-
6110-195-0001	(a) National Board Certification Incentives	2,405	-	-
6110-212-0001	(a) New Charter School Categorical Funding	16,573	-	-
6110-166-0001	Partnership Academies	21,428	21,428	21,428
6110-260-0001	(a) Physical Education Teacher Incentive Grants	33,519	-	-
6110-245-0001	(a) Professional Development Block Grant	218,380	-	-
6110-243-0001	(a) Pupil Retention Block Grant	76,675	-	-
6110-193-0001	(a) Reader Services for Blind Teachers	321	-	-
6110-105-0001	(a) Regional Occupational Centers and Programs	384,708	39,630	-
6110-247-0001	(a) School and Library Improvement Block Grant	370,000	-	-
6110-228-0001	(a) School Safety Block Grant (8-12)	79,932	38,720	-
6110-248-0001	(a) School Safety Consolidated Competitive Grants	14,349	-	-
6110-111-0001	(a) Small School District Bus Replacement	4,879	-	-
6110-161-0001	(f) Special Education	3,209,003	3,264,986	3,296,385
6110-122-0001	(e) Specialized Secondary Program Grants	4,892	4,892	-
6110-113-0001	Student Assessment Testing	83,361	72,706	128,772
6110-104-0001	(a) Supplemental Instruction (Summer School)	336,246	90,117	-
6110-108-0001	(a) Supplemental School Counseling Program	167,056	-	-
6110-246-0001	(a) Targeted Instructional Improvement Block Grant	855,131	100,118	-
6110-244-0001	(a) Teacher Credentialing Block Grant	90,404	-	-
6110-209-0001	(a) Teacher Dismissal Apportionment	38	-	-
6110-193-0001	(a) Teacher Peer Review	23,928	-	-
	Amount Deferred from 2011-12 to 2012-13	905,700	-	-
	Amount Deferred from 2012-13 to 2013-14	-905,700	905,700	-
	(a) Amount Deferred from 2013-14 to 2014-15	-	-899,473	-
Totals, Categorical Programs		\$11,915,161	\$5,511,416	\$4,713,699

* Dollars in thousands, except in Salary Range.

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

- (a) The 2013 Budget Act eliminated these categorical programs and redirected the funds to the local control funding formula.
- (b) The 2013 Budget Act shifted funding for the Apprentice Program to the California Community Colleges.
- (c) The 2013 Budget Act shifted the administration of the Charter School Facility Grant Program to the California School Finance Authority.
- (d) This program is also funded with E-Rate and California Teleconnect Funds.
- (e) The Governor's Budget proposes to eliminate these categorical programs and to redirect the funds to the local control funding formula.
- (f) The figures shown may include one-time reappropriation of Proposition 98 funds.

* For individual programs, deferred funding is reflected in the year earned for services provided rather than in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. The deferral adjustment for 2014-15 is not reflected because that amount is included in the local control funding formula. In addition, the figures include Control Section 12.42 reductions adopted for 2012-13 and commensurate permanent reductions for 2013-14 and 2014-15 where applicable.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS

10 - INSTRUCTION

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

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

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

10.30 - Other Compensatory Programs:

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

10.40 - Special Programs for English Learners:

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

10.50 - Adult Education:

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

10.60 - Special Education Programs for Exceptional Children:

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

10.70 - Vocational Education:

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

10.80 - Special Instructional Programs:

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

20 - INSTRUCTIONAL SUPPORT

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

20.10 - Curriculum Services:

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

20.20 - Instructional Materials Management and Distribution:

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

20.30 - Administrative Services to Local Educational Agencies:

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

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

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

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

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

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (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.

30.50 - 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.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

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

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

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

50 - STATE BOARD OF EDUCATION

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

98 - STATE-MANDATED LOCAL PROGRAMS

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

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$87,047	\$93,445	\$94,746
0814	California State Lottery Education Fund	75	139	139
0942	Special Deposit Fund	950	2,021	2,022
0995	Reimbursements	10,677	12,187	10,383
	Totals, State Operations	\$98,749	\$107,792	\$107,290
	Local Assistance:			
0001	General Fund	\$34,945,544	\$33,859,751	\$32,673,924
0342	State School Fund	82,542	79,345	79,345
0349	Educational Telecommunication Fund	-1,273	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
0814 California State Lottery Education Fund	925,360	1,046,050	1,046,050
0890 Federal Trust Fund	3,419,485	3,324,544	3,237,370
0942 Special Deposit Fund	1,563	1,714	1,714
0986 Local Property Tax Revenues	14,693,934	14,282,973	14,820,274
0995 Reimbursements	25,391	29,262	26,637
Totals, Local Assistance	\$54,092,546	\$52,623,639	\$51,885,314
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$22,718	\$39,702	\$38,689
0140 California Environmental License Plate Fund	43	48	53
0178 Driver Training Penalty Assessment Fund	1,487	1,669	1,673
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	992	923	1,058
0890 Federal Trust Fund	86,927	104,454	104,203
0942 Special Deposit Fund	838	1,103	954
0995 Reimbursements	5,836	13,358	13,462
3170 Heritage Enrichment Resource Fund	3	48	49
6036 2002 State School Facilities Fund	-	30	30
6044 2004 State School Facilities Fund	-	762	762
6057 2006 State School Facilities Fund	2,282	1,994	1,997
Totals, State Operations	\$121,126	\$164,091	\$162,930
Local Assistance:			
0001 General Fund	\$2,004,438	\$427,173	\$187,338
0140 California Environmental License Plate Fund	360	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	25,422	16,431	15,727
0349 Educational Telecommunication Fund	1,299	263	263
0606 Charter School Revolving Loan Fund	10,350	-	-
0812 Reader Employment Fund	-321	-	-
0890 Federal Trust Fund	515,757	554,039	560,044
0955 State Instructional Materials Fund	-10,424	2,525	-
0995 Reimbursements	18,303	17,435	16,432
Totals, Local Assistance	\$2,565,184	\$1,018,226	\$780,164
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			
State Operations:			
0001 General Fund	\$5,713	\$6,301	\$6,413
0687 Donated Food Revolving Fund	6,146	7,250	7,243
0890 Federal Trust Fund	44,782	66,218	53,863
0995 Reimbursements	489	2,820	2,821
3085 Mental Health Services Fund	155	183	131
Totals, State Operations	\$57,285	\$82,772	\$70,471
Local Assistance:			
0001 General Fund	\$1,942,563	\$1,955,062	\$1,986,768
0620 Child Care Facilities Revolving Fund	5,207	-	-
0812 Reader Employment Fund	313	-	-
0890 Federal Trust Fund	2,923,306	3,497,135	3,473,846
0995 Reimbursements	13,510	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
Totals, Local Assistance	\$4,884,899	\$5,452,197	\$5,460,614
PROGRAM REQUIREMENTS			
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
State Operations:			
0001 General Fund	\$9,227	\$-	\$-
Totals, State Operations	\$9,227	\$-	\$-
PROGRAM REQUIREMENTS			
42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
ELEMENT REQUIREMENTS			
42.01 Department Management and Administration Services	\$24,157	\$35,424	\$35,449
42.02 Distributed Department Management and Administration Services	-24,157	-35,424	-35,449
PROGRAM REQUIREMENTS			
50 STATE BOARD OF EDUCATION			
State Operations:			
0001 General Fund	\$2,021	\$2,225	\$2,226
0995 Reimbursements	-	56	56
Totals, State Operations	\$2,021	\$2,281	\$2,282
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:			
0001 General Fund	\$143,749	\$216,650	\$216,653
Totals, Local Assistance	\$143,749	\$216,650	\$216,653
PROGRAM REQUIREMENTS			
99 UNSCHEDULED			
State Operations:			
0814 California State Lottery Education Fund	\$-	\$2	\$2
0995 Reimbursements	-	-	-100
8075 School Supplies for Homeless Children Fund	-	-	100
Totals, State Operations	\$-	\$2	\$2
Local Assistance:			
0001 General Fund	-\$145,000	\$1,154,611	\$6,307,989
0342 State School Fund	-	-9,767	-9,767
0814 California State Lottery Education Fund	-	8,242	8,242
0890 Federal Trust Fund	-	18,302	22,886
0995 Reimbursements	-	-1,548	-
8075 School Supplies for Homeless Children Fund	-	-	530
8077 California YMCA Youth and Government Fund	-	-	150
8080 Clean Energy Job Creation Fund	-	-36,008	-8,037
Totals, Local Assistance	-\$145,000	\$1,133,832	\$6,321,993
TOTALS, EXPENDITURES			
State Operations	288,408	356,938	342,975
Local Assistance	61,541,378	60,444,544	64,664,738
Totals, Expenditures	\$61,829,786	\$60,801,482	\$65,007,713

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,238.0	2,528.3	2,527.3	\$138,990	\$159,070	\$161,217
Total Adjustments	-	18.8	29.0	-	3,959	4,815
Net Totals, Salaries and Wages	2,238.0	2,547.1	2,556.3	\$138,990	\$163,029	\$166,032
Staff Benefits	-	-	-	58,417	66,646	68,285
Totals, Personal Services	2,238.0	2,547.1	2,556.3	\$197,407	\$229,675	\$234,317
OPERATING EXPENSES AND EQUIPMENT				\$91,001	\$127,263	\$108,658
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$288,408	\$356,938	\$342,975

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$61,541,378	\$60,444,544	\$64,664,738
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$61,541,378	\$60,444,544	\$64,664,738

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$48,228	\$49,430	\$50,557
Allocation for employee compensation	228	834	-
Adjustment per Section 3.60	816	236	-
Adjustment per Section 3.90	-2,023	-	-
Totals Available	\$47,249	\$50,500	\$50,557
Unexpended balance, estimated savings	-151	-	-
TOTALS, EXPENDITURES	\$47,098	\$50,500	\$50,557
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,420	\$35,488	\$39,759
Allocation for employee compensation	120	479	-
Adjustment per Section 3.60	427	133	-
Adjustment per Section 3.90	-1,062	-	-
Transfer from Item 9655-001-0001, per Provision 1	35	-	-
Adjustment pursuant to Chapter 357, Statutes of 2013	-	2,294	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	7,441	8,910	9,272
Adjustment per Section 4.30	-2	25	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,098	3,623	2,245
Allocation for employee compensation	5	16	-
Adjustment per Section 3.60	17	5	-
Adjustment per Section 3.90	-43	-	-
005 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (State Special Schools)	33,259	-	-
Allocation for employee compensation	147	-	-
Adjustment per Section 3.60	530	-	-
Adjustment per Section 3.90	-1,314	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
005 Budget Act appropriation (State Special Schools)	-	34,040	34,917
Allocation for employee compensation	-	679	-
Adjustment per Section 3.60	-	160	-
009 Budget Act appropriation (State Board of Education)	2,143	2,186	2,226
Allocation for employee compensation	8	31	-
Adjustment per Section 3.60	29	8	-
Adjustment per Section 3.90	-70	-	-
Chapter 351, Statutes of 2012 (Parent Voices)	432	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	2,975	3,035	3,098
Allocation for employee compensation	11	49	-
Adjustment per Section 3.60	41	12	-
Adjustment per Section 3.90	-101	-	-
Prior year balances available:			
Education Code section 48005.50, Kindergarten Readiness Pilot	84	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	0	-	-
Totals Available	\$80,630	\$91,173	\$91,517
Unexpended balance, estimated savings	-1,002	-	-
TOTALS, EXPENDITURES	\$79,628	\$91,173	\$91,517
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$47	\$53
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$47	\$48	\$53
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$43	\$48	\$53
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,624	\$1,647	\$1,673
Allocation for employee compensation	5	17	-
Adjustment per Section 3.60	19	5	-
Adjustment per Section 3.90	-41	-	-
Totals Available	\$1,607	\$1,669	\$1,673
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$1,487	\$1,669	\$1,673
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,052	\$901	\$1,058
Allocation for employee compensation	4	18	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-32	-	-
Totals Available	\$1,037	\$923	\$1,058
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$992	\$923	\$1,058
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,747	\$7,194	\$7,243
Allocation for employee compensation	12	42	-
Adjustment per Section 3.60	45	14	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-112	-	-
Totals Available	\$6,692	\$7,250	\$7,243
Unexpended balance, estimated savings	-546	-	-
TOTALS, EXPENDITURES	\$6,146	\$7,250	\$7,243
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$75	\$141	\$141
TOTALS, EXPENDITURES	\$75	\$141	\$141
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$162,194	\$-	\$-
Allocation for employee compensation	450	-	-
Adjustment per Section 3.60	1,610	-	-
Adjustment per Section 3.90	-4,001	-	-
Adjustment per Section 15.25	-22	-	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	162	-	-
Budget Adjustment	-28,717	-	-
001 Budget Act appropriation	-	165,605	158,066
Allocation for employee compensation	-	1,501	-
Adjustment per Section 3.60	-	479	-
Budget Adjustment	-	2,620	-
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	500	-	-
Prior year balances available:			
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	-	467	-
Totals Available	\$132,176	\$170,672	\$158,066
Balance available in subsequent years	-467	-	-
TOTALS, EXPENDITURES	\$131,709	\$170,672	\$158,066
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (California Career Resource Network)	\$-	\$72	\$-
Government Code Section 16370 (Endowment)	89	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	77	-
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	749	954	954
Government Code Section 16370 (General Education Diplomas)	944	1,935	1,936
Education Code Section 1330 (UI Administration)	6	86	86
TOTALS, EXPENDITURES	\$1,788	\$3,124	\$2,976
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5	\$520	\$-	\$-
TOTALS, EXPENDITURES	\$520	\$-	\$-
Less funding provided by the General Fund	-520	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,002	\$28,421	\$26,622
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$179	\$131

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-4	-	-
Totals Available	\$159	\$183	\$131
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$155	\$183	\$131
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$48	\$49
Totals Available	\$40	\$48	\$49
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$3	\$48	\$49
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$30	\$30
TOTALS, EXPENDITURES	\$-	\$30	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$762	\$762
TOTALS, EXPENDITURES	\$-	\$762	\$762
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,665	\$1,935	\$1,997
Allocation for employee compensation	12	47	-
Adjustment per Section 3.60	42	12	-
Adjustment per Section 3.90	-104	-	-
Totals Available	\$2,615	\$1,994	\$1,997
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$2,282	\$1,994	\$1,997
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation (School Supplies for Homeless Children Fund)	\$-	\$-	\$100
TOTALS, EXPENDITURES	\$-	\$-	\$100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$288,408	\$356,938	\$342,975
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$-	\$-
Reduction per Control Section 12.42	-3,883	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	329,326	-	-
Reduction per Control Section 12.42	-83,197	-	-
105 Budget Act appropriation (ROCPs)	440,266	0	0
Reduction per Control Section 12.42	-95,188	-	-
California Local Control Accountability Support Network	-	10,000	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	4,799	4,799
Reduction per Control Section 12.42	-2,269	-	-
108 Budget Act appropriation (Supplemental School Counseling)	208,391	-	-
Reduction per Control Section 12.42	-41,335	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
111 Budget Act appropriation (School Apportionment-Transportation)	618,714	-	-
Reduction per Control Section 12.42	-122,723	-	-
113 Budget Act appropriation (Student Assessment Program)	103,987	72,706	128,772
Reduction per Control Section 12.42	-20,626	-	-
119 Budget Act appropriation (Foster Youth Programs)	18,831	15,096	15,226
Reduction per Control Section 12.42	-3,735	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,102	4,892	-
Reduction per Control Section 12.42	-1,210	-	-
124 Budget Act appropriation (Gifted and Talented)	50,874	-	-
Reduction per Control Section 12.42	-10,943	-	-
128 Budget Act appropriation (Economic Impact Aid)	944,447	-	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	-	-
Reduction per Control Section 12.42	-11,252	-	-
140 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (California School Info Serv Local Implementation)	0	-	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	0	0
144 Budget Act appropriation (Administrator Training Program)	4,900	-	-
Reduction per Control Section 12.42	-972	-	-
150 Budget Act appropriation (American Indian Early Childhood Education Program)	662	539	544
Reduction per Control Section 12.42	-131	-	-
151 Budget Act appropriation (American Indian Education Centers)	4,916	4,003	4,037
Reduction per Control Section 12.42	-975	-	-
156 Budget Act appropriation (Adult Education)	745,978	0	0
Reduction per Control Section 12.42	-157,069	-	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	-	-
Reduction per Control Section 12.42	-3,703	-	-
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	3,220,353	-	-
Adjustment per Chapter 38, Statutes of 2012	-11,350	-	-
161 Budget Act appropriation (Special Education)	-	3,171,317	3,296,385
166 Budget Act appropriation (Partnership Academies)	26,730	21,428	21,428
Reduction per Control Section 12.42	-5,302	-	-
167 Budget Act appropriation (Agricultural Vocational Education)	5,157	4,134	-
Reduction per Control Section 12.42	-1,023	-	-
181 Budget Act appropriation (Education Technology)	17,555	-	-
Reduction per Control Section 12.42	-3,482	-	-
182 Budget Act appropriation (K-12 High Speed Network)	10,404	8,340	8,340
Reduction per Control Section 12.42	-2,064	-	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	-	-
Reduction per Control Section 12.42	-62,062	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	416,254	-	-
Reduction per Control Section 12.42	-82,565	-	-
190 Budget Act appropriation (Community Day Schools)	47,248	-	-
Reduction per Control Section 12.42	-10,314	-	-
193 Budget Act appropriation (Staff Development)	32,380	-	-
Reduction per Control Section 12.42	-6,423	-	-
195 Budget Act appropriation (National Board Certification)	3,000	-	-
Reduction per Control Section 12.42	-595	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
196 Budget Act appropriation (State Preschool)	481,003	506,965	509,094
198 Budget Act appropriation (California School Age Families Education Program)	57,905	-	-
Reduction per Control Section 12.42	-11,486	-	-
201 Budget Act appropriation (Child Nutrition start up grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	156,624	157,731	155,423
204 Budget Act appropriation (California High School Exit Exam)	72,752	-	-
Reduction per Control Section 12.42	-14,430	-	-
208 Budget Act appropriation (Civic Education)	250	-	-
Reduction per Control Section 12.42	-50	-	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	-	-
Reduction per Control Section 12.42	-10	-	-
211 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 Charter Schools Categorical Block Grant)	330,235	-	-
Reduction per Control Section 12.42	-44,514	-	-
212 Budget Act appropriation Categorical Funding for New Schools	16,573	-	-
220 Budget Act appropriation (Charter School Facility Grant Program)	114,802	-	-
Reduction per Control Section 12.42	-22,771	-	-
227 Budget Act appropriation (English language tutoring)	50,000	-	-
Reduction per Control Section 12.42	-9,918	-	-
228 Budget Act appropriation (School Safety Block Grants)	60,990	-	-
Reduction per Control Section 12.42	-19,778	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	-	-
Reduction per Control Section 12.42	-19,535	-	-
240 Budget Act appropriation (College Preparation)	3,047	-	-
Reduction per Control Section 12.42	-604	-	-
242 Budget Act appropriation (Student Leadership Council)	33	-	-
Reduction per Control Section 12.42	-7	-	-
243 Budget Act appropriation (Pupil Retention Block Grant)	95,647	-	-
Reduction per Control Section 12.42	-18,972	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	112,773	-	-
Reduction per Control Section 12.42	-22,369	-	-
245 Budget Act appropriation (Professional Development Block Grant)	272,414	-	-
Reduction per Control Section 12.42	-54,034	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	966,595	-	-
Reduction per Control Section 12.42	-211,582	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	461,549	-	-
Reduction per Control Section 12.42	-91,549	-	-
248 Budget Act appropriation (School Safety Competitive Grant)	17,899	-	-
Reduction per Control Section 12.42	-3,550	-	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	-	-
Reduction per Control Section 12.42	-8,293	-	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	-	-
Reduction per Control Section 12.42	-21,770	-	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	-	-
Reduction per Control Section 12.42	-1,984	-	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	-	-
Reduction per Control Section 12.42	-2,124	-	-
268 Budget Act appropriation (Oral Health Assessments)	4,400	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Reduction per Control Section 12.42	-873	-	-
280 Budget Act appropriation	-	250,000	-
295 Budget Act appropriation (State Mandates), as amended by Chapter 29, Statutes of 2012	36	-	-
Amended by Chapter 630, Statutes of 2012	5	-	-
295 Budget Act appropriation (State Mandates)	-	41	44
296 Budget Act appropriation (State Mandates)	166,609	216,609	216,609
Education Code Section 42238 (School District Apportionments)	18,270,206	15,057,416	17,758,706
Education Code Section 2550 (County Office of Education Apportionments)	68,638	62,225	81,381
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,509,460	6,262,818	6,450,703
Education Code 41329.57 (a) (1) Oakland Unified School District	1,701	1,691	1,691
Education Code 41329.57 (a) (1) Vallejo City Unified School District	485	495	495
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	381,000	316,000
Public Resources Code section 26227 (Transfer to Clean Energy Job Creation Fund)	-	25,000	-
Chapter 7, Statutes of 2011, Section 50 (a)(6) Community Day Schools	4,751	-	-
Chapter 38, Statutes of 2012, Section 38 (a)(6) Community Day Schools	-	4,751	-
Chapter 7, Statutes of 2011, Section 50 (a)(5) Adult Education	45,896	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(5) Adult Education	-	45,896	-
Education Code section 41329.575 (South Monterey County Joint Union High School District Loan Payment)	-	260	260
Chapter 7, Statutes of 2011, Section 50 (a)(3) Regional Occupational Centers and Programs	39,630	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(3) Regional Occupational Centers and Programs	-	39,630	-
Chapter 7, Statutes of 2011, Section 50 (a)(4) Gifted and Talented	4,294	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(4) Gifted and Talented	-	4,294	-
Chapter 7, Statutes of 2011, Section 56, Basic Aid School District Funding Reduction	-145,000	-	-
Chapter 38, Statutes of 2012 Basic Aid School District Funding	-	-145,000	-
Chapters 47, 49 and 97 Statutes of 2012	-	-	-145,000
Chapter 7, Statutes of 2011, Section 50 (a)(1) Apprenticeship Program	6,227	-	-
Chapter 38, Statutes of 2011, Section 92 (a)(1) Apprenticeship Program	-	6,227	-
Chapter 7, Statutes of 2011, Section 50 (a)(7) Categorical Programs for Charter Schools	5,947	-	-
Chapter 38, Statutes of 2011, Section 92 (a)(7) Categorical Programs for Charter Schools	-	5,947	-
Chapter 7, Statutes of 2011, Section 50 (a)(8) School Safety Block Grant	38,720	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(8) School Safety Block Grant	-	38,720	-
Chapter 7, Statutes of 2011, Section 50 (a)(9) Targeted Instructional Improvement Grant	100,118	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(9) Targeted Instructional Improvement Grant	-	100,118	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,074	546,965	546,902
Adjustment per Education Code section 8483.5	-	-61	-
Chapter 7, Statutes of 2011, Section 50 (a)(2) Supplemental Instruction	90,117	-	-
Chapter 38, Statutes of 2012, Section 92 (a)(2) Supplemental Instruction	-	90,117	-
Chapter 48, Statutes of 2013 (Section 90)	-	28,075	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	-	6,253,850	6,312,247
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	-	317,398	317,398
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	-	2,067,140	4,471,970
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	-	32,021	25,944
Chapter 48, Statutes of 2013 (Common Core Standards)	1,000,000	250,000	-
Education Code section 52055.780	313,000	313,000	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Chapter 7, Statutes of 2011, Section 58 and Chapter 38, Statutes of 2012, Section 91, for K-3 Class Size Reduction	1,244,532	-	-
Adjustment per Chapter 7, Statutes of 2011, Section 57 (a)(1)(B)	-5,738	-	-
Chapter 38, Statutes of 2012, Section 91(a)(3 and 4) (Class Size Reduction)	-	540,573	-
Totals Available	\$38,198,980	\$36,780,183	\$40,500,415
Unexpended balance, estimated savings	-80,154	-	-
Balance available in subsequent years	-864	-	-
TOTALS, EXPENDITURES	\$38,117,962	\$36,780,183	\$40,500,415
0001 General Fund			
APPROPRIATIONS			
Item 6110-166-0001, Budget Act of 2012 (Partnership Academies)	0	\$-	\$-
170 Budget Act appropriation	0	0	0
194 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Child Development)	\$750,603	-	-
194 Budget Act appropriation (Child Development)	-	746,896	753,609
As amended by Chapter 354, Statutes of 2013	-	-14,452	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	-	8,008	8,037
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	1,273	-	-
Education Code Section 10554 (less funding provided by audit exceptions)	-1,273	-	-
Chapter 325, Statutes of 2012	29,000	-	-
Prior year balances available:			
Item 6110-161-0001, Budget Act of 2011	39,589	-	-
Item 6110-161-0001, Budget Act of 2012, as amended by Chapter 29, Statutes of 2012	-	864	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2012	6,889	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	-	105,340	103,664
Reappropriation from the Proposition 98 Reversion Account per Item 6110-496, Budget Act of 2012	1,947	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2013	-	9,669	11,308
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	0	0	-
Chapter 712, Statutes of 2010	2,250	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	1	1	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	103	99	-
Item 6110-194-0001, Budget Act of 2012 as reappropriated by Item 6110-490, Budget Act of 2013	-	10,000	-
Totals Available	\$830,382	\$866,425	\$876,618
Unexpended balance, estimated savings	-42,589	-	-
Balance available in subsequent years	-10,100	-	-
TOTALS, EXPENDITURES	\$777,693	\$866,425	\$876,618
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
Chapter 325, Statutes of 2012 (Emergency Apportionment Repayment)	-	-29,000	-
NET TOTALS, EXPENDITURES	\$773,332	\$833,064	\$872,257
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$93	\$100	\$-
TOTALS, EXPENDITURES	\$93	\$100	\$-
Less funding provided by the General Fund (Education Code Section 14035)	-93	-100	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
2 LOCAL ASSISTANCE			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$31,452)	(\$30,179)	(\$29,184)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,174	\$3,174
102 Budget Act appropriation (Drug Free Schools-District Grants)	12,972	12,972	12,553
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2010 (Drug Free Schools-District Grants)	10	-	-
Item 6110-102-0231, Budget Act of 2011 (Drug Free Schools-District Grants)	9,551	33	-
Item 6110-102-0231, Budget Act of 2012 (Drug Free Schools-District Grants)	-	252	-
Totals Available	\$25,707	\$16,431	\$15,727
Balance available in subsequent years	-285	-	-
TOTALS, EXPENDITURES	\$25,422	\$16,431	\$15,727
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$32,840,321	\$36,943,487	\$40,606,706
TOTALS, EXPENDITURES	\$32,840,321	\$36,943,487	\$40,606,706
Less funding provided by General Fund	-32,757,779	-36,873,909	-40,537,128
NET TOTALS, EXPENDITURES	\$82,542	\$69,578	\$69,578
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
140 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,300	\$-	\$-
140 Budget Act appropriation	-	263	263
Totals Available	\$1,300	\$263	\$263
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,299	\$263	\$263
Less funding provided by the General Fund	-1,273	-	-
NET TOTALS, EXPENDITURES	\$26	\$263	\$263
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$10,350	\$-	\$-
TOTALS, EXPENDITURES	\$10,350	\$-	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$5,207	\$-	\$-
TOTALS, EXPENDITURES	\$5,207	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$313	\$-	\$-
TOTALS, EXPENDITURES	\$313	\$-	\$-
Less funding provided by the General Fund	-321	-	-
NET TOTALS, EXPENDITURES	\$-8	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Government Code Section 8880.5	<u>\$925,360</u>	<u>\$1,054,292</u>	<u>\$1,054,292</u>
TOTALS, EXPENDITURES	\$925,360	\$1,054,292	\$1,054,292
0890 Federal Trust Fund			
APPROPRIATIONS			
112 Budget Act appropriation (Public Charter Schools)	\$83,638	\$60,138	\$60,138
Budget Adjustment	-50,816	-	-
113 Budget Act appropriation (Student Assessment Program)	24,483	25,111	20,640
Budget Adjustment	-569	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,761	1,593	1,593
Budget Adjustment	-176	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	289,331	295,088	288,558
Budget Adjustment	-581	-	-
134 Budget Act appropriation (Title I School Improvement)	1,712,540	1,735,424	1,698,597
Budget Adjustment	-10,316	-	-
136 Budget Act appropriation (ESEA-Title I)	7,302	7,428	7,032
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,383	1,336	1,290
156 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Adult Education)	91,296	-	-
Budget Adjustment	-5,267	-	-
156 Budget Act appropriation (Adult Education)	-	94,346	84,846
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	1,235,469	-	-
Budget Adjustment	-433	-	-
161 Budget Act appropriation (Special Education)	-	1,226,194	1,218,187
As amended by Chapter 354, Statutes of 2013	-	-230	-
166 Budget Act appropriation (Vocational Education)	119,803	119,438	112,995
Budget Adjustment	-1,355	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	9,990	9,532	9,088
Budget Adjustment	-585	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	18,683	19,483	16,983
Budget Adjustment	-2,087	-	-
194 Budget Act appropriation (Child Development)	559,282	566,359	555,631
Budget Adjustment	-364	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	265,709	266,779	265,575
Budget Adjustment	-151	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	143,949	132,395	121,695
Budget Adjustment	-23,170	-	-
199 Budget Act appropriation (Early Childhood Education and Care)	9,638	-	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	-162	-	-
Budget Adjustment	-3,102	-	-
200 Budget Act appropriation	11,913	11,339	21,025
Budget Adjustment	-415	6,963	-
201 Budget Act appropriation (Child Nutrition)	2,348,681	2,798,381	2,798,381
Budget Adjustment	-118,086	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	10,370	11,892	11,892
Budget Adjustment	-286	-	-
Bay Watershed Education: Training Grant	60	-	-
Prior year balances available:			
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund	136,219	5,031	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Totals Available	\$6,863,579	\$7,394,020	\$7,294,146
Balance available in subsequent years	-5,031	-	-
TOTALS, EXPENDITURES	\$6,858,548	\$7,394,020	\$7,294,146
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (e) (UI Admin)	\$1,563	\$1,714	\$1,714
TOTALS, EXPENDITURES	\$1,563	\$1,714	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$323,265	\$2,525	\$-
TOTALS, EXPENDITURES	\$323,265	\$2,525	\$-
Less funding provided by the General Fund	-333,689	-	-
NET TOTALS, EXPENDITURES	\$-10,424	\$2,525	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$13,755,163	\$13,335,011	\$13,855,389
County Offices Local Revenue	490,997	497,933	507,231
Special Education Local Revenue	447,774	450,029	457,654
TOTALS, EXPENDITURES	\$14,693,934	\$14,282,973	\$14,820,274
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$57,204	\$45,149	\$43,069
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,509,460	\$6,262,818	\$6,450,703
TOTALS, EXPENDITURES	\$6,509,460	\$6,262,818	\$6,450,703
Less funding provided by General Fund	-6,509,460	-6,262,818	-6,450,703
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Fund)	\$-	\$-	\$530
TOTALS, EXPENDITURES	\$-	\$-	\$530
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$150
TOTALS, EXPENDITURES	\$-	\$-	\$150
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$-	\$381,000	\$316,000
TOTALS, EXPENDITURES	\$-	\$381,000	\$316,000
Less funding provided by General Fund	-	-392,008	-324,037
Less funding provided by General Fund	-	-25,000	-
NET TOTALS, EXPENDITURES	\$-	\$-36,008	\$-8,037
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$61,541,378	\$60,444,544	\$64,664,738
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,829,786	\$60,801,482	\$65,007,713

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	\$100	\$100	\$100

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	93	100	-
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-93	-100	-
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$4,691	\$4,765	\$4,755
Prior year adjustments	<u>-19</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,672	\$4,765	\$4,755
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	33,059	31,848	30,857
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-3,531	-8,258	-763
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-3,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0311 To Traumatic Brain Injury Fund per Control Section 24.10, Budget Acts	-	-	-500
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,607</u>	<u>\$1,669</u>	<u>\$1,673</u>
Total Resources	\$6,279	\$6,434	\$6,428
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	2	-
6110 Department of Education (State Operations)	1,487	1,669	1,673
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>8</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,514</u>	<u>\$1,679</u>	<u>\$1,674</u>
FUND BALANCE	\$4,765	\$4,755	\$4,754
Reserve for economic uncertainties	4,765	4,755	4,754
0342 State School Fund ^s			
BEGINNING BALANCE	\$18,506	\$19,849	\$19,849
Prior year adjustments	<u>14,307</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$32,813	\$19,849	\$19,849
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	81,856	81,856	81,856
Budget/policy adjustment made by Finance	<u>(2,857)</u>	<u>(-)</u>	<u>(-)</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$81,856</u>	<u>\$81,856</u>	<u>\$81,856</u>
Total Resources	\$114,669	\$101,705	\$101,705
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	32,840,321	36,943,487	40,606,706
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,681,178	4,309,948	4,309,948
Expenditure Adjustments:			
6110 Department of Education			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
Less funding provided by General Fund (Local Assistance)	-32,757,779	-36,873,909	-40,537,128
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,668,900</u>	<u>-4,297,670</u>	<u>-4,297,670</u>
Total Expenditures and Expenditure Adjustments	<u>\$94,820</u>	<u>\$81,856</u>	<u>\$81,856</u>
FUND BALANCE	\$19,849	\$19,849	\$19,849
Reserve for economic uncertainties	19,849	19,849	19,849
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$643	\$617	\$354
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	1,299	263	263
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-1,273</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$26</u>	<u>\$263</u>	<u>\$263</u>
FUND BALANCE	\$617	\$354	\$91
Reserve for economic uncertainties	617	354	91
3170 Heritage Enrichment Resource Fund ^s			
BEGINNING BALANCE	\$28	\$85	\$98
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$27	\$85	\$98
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>61</u>	<u>61</u>	<u>61</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$61</u>	<u>\$61</u>	<u>\$61</u>
Total Resources	\$88	\$146	\$159
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (State Operations)	<u>3</u>	<u>48</u>	<u>49</u>
Total Expenditures and Expenditure Adjustments	<u>\$3</u>	<u>\$48</u>	<u>\$49</u>
FUND BALANCE	\$85	\$98	\$110
Reserve for economic uncertainties	85	98	110
3207 Education Protection Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$6,509,460	\$6,262,818	\$6,450,703
6870 Board of Governors of the California Community Colleges (Local Assistance)	804,540	774,056	797,275
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-6,509,460	-6,262,818	-6,450,703
6870 Board of Governors of the California Community Colleges			
Less funding provided by General Fund (Local Assistance)	<u>-804,540</u>	<u>-774,056</u>	<u>-797,275</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
8080 Clean Energy Job Creation Fund ^s			
BEGINNING BALANCE	-	-	\$500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*	2013-14*	2014-15*
TO0033 To State Energy Conservation Assistance Account per Chapter 29, statutes of 2013	-	-\$28,000	-
Total Revenues, Transfers, and Other Adjustments	-	-\$28,000	-
Total Resources	-	-\$28,000	\$500
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
3340 California Conservation Corps (State Operations)	-	5,007	5,037
6110 Department of Education (Local Assistance)	-	381,000	316,000
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	47,000	39,000
7120 California Workforce Investment Board (State Operations)	-	2,500	3,500
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-	-392,008	-324,037
Less funding provided by General Fund (Local Assistance)	-	-25,000	-
6870 Board of Governors of the California Community Colleges			
Less funding provided by General Fund (Local Assistance)	-	-47,000	-39,000
Total Expenditures and Expenditure Adjustments	-	-\$28,500	\$500
FUND BALANCE	-	\$500	-
Reserve for economic uncertainties	-	500	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2,238.0	2,528.3	2,527.3	\$138,990	\$159,070	\$161,217
Salary Adjustments	-	-	-	-	2,701	2,701
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Executive Branch:						
Local Agency Systems Support Office:						
CEA Level B	-	1.0	1.0	8,594–10,237	108	108
Education Administrator I	-	0.6	1.0	6,361–7,966	50	86
Education Programs Consultant	-	2.0	2.0	5,724–7,163	152	152
Associate Governmental Program Analyst	-	0.8	1.0	4,400–5,508	35	48
Legal, Audits & Compliance Branch:						
Legal Division:						
Staff Counsel III	-	1.4	2.0	7,682–9,762	143	208
Categorical Program Complaints Management Division:						
Education Programs Consultant	-	-	1.0	5,724–7,163	-	77
District, School, and Innovation Branch:						
Analysis, Measurement & Accountability Reporting Division:						
Research and Evaluation Consultant (2.0 LT pos exp 6-30-16)	-	-	2.0	5,724–7,163	-	152
Instruction & Learning Support Branch:						
Career & College Transition Division:						
Education Programs Consultant	-	1.5	1.5	5,724–7,163	76	114
Associate Programmer Analyst	-	0.5	0.5	4,619–6,074	21	32
Associate Governmental Program Analyst	-	1.0	1.0	4,400–5,508	39	58

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Services for Admin, Finance, Tech & Infrastructure Branch:						
School Fiscal Services Division:						
CEA Level A	-	1.0	1.0	6,173-8,874	97	97
Education Programs Consultant	-	2.0	2.0	5,724-7,163	152	152
Associate Governmental Program Analyst	-	3.0	3.0	4,400-5,508	175	175
Technology Services Division:						
Systems Software Specialist III	-	-	2.0	6,110-8,030	-	170
Staff Programmer Analyst	-	1.0	1.0	5,065-6,660	69	69
Totals, Workload & Admin Adjustments	-	15.8	22.0	\$-	\$1,117	\$1,698
Proposed New Positions:						
District, School, and Innovation Branch:						
Charter Schools Division:						
Education Programs Consultant	-	-	1.0	5,724-7,163	-	77
Instruction & Learning Support Branch:						
English Learner Support Division:						
Education Programs Consultant	-	-	3.0	5,724-7,163	-	228
Child Development Division:						
Education Programs Consultant (2.0 LT pos exp 12-31-15)	-	2.0	2.0	5,724-7,163	114	152
Office Technician (1.0 LT pos exp 12-31-15)	-	1.0	1.0	2,686-3,305	27	36
Totals, Proposed New Positions	-	3.0	7.0	\$-	\$141	\$493
Proposed Reductions in Authorized Positions						
Instruction & Learning Support Branch:						
Education Programs Consultant	-	-	-	5,724-7,163	-	-77
Totals, Proposed Reductions in Authorized Positions	-	-	-	\$-	\$-	-\$77
Total Adjustments	-	18.8	29.0	\$-	\$3,959	\$4,815
TOTALS, SALARIES AND WAGES	2,238.0	2,547.1	2,556.3	\$138,990	\$163,029	\$166,032

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 1,038,000 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, and address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
80	CAPITAL OUTLAY				
	Major Projects				
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE		\$37,960	\$-	\$29,411
80.80.050	Career and Technical Education Complex and Service Yard		16,660 ^{CEn}	-	1,648 ^{CEn}
80.80.052	New Gym and Pool Center		550 ^{WCEn}	-	26,808 ^{CEn}
80.80.065	Academic Support Cores, Bus Loop and Renovation		9,388 ^{CEn}	-	-
80.80.089	Kitchen and Dining Hall Renovation		11,362 ^{CEn}	-	955 ^{CEn}

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

State Building Program Expenditures	2012-13*	2013-14*	2014-15*
Totals, Major Projects	\$37,960	\$-	\$29,411
TOTALS, EXPENDITURES, ALL PROJECTS	\$37,960	\$-	\$29,411
FUNDING	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund	\$37,960	\$-	\$29,411
TOTALS, EXPENDITURES, ALL FUNDS	\$37,960	\$-	\$29,411

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,101	\$-	\$-
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	14,579	85	85
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	29,972	22,217	22,217
Augmentation per Government Code Sections 16352, 16409 and 16354	200	-	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	12,776	1,563	1,563
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	4,912	955	955
Item 6110-301-0660, Budget Act of 2012	-	5,760	5,760
Totals Available	\$68,540	\$30,580	\$30,580
Unexpended balance, estimated savings	-	-	-1,169
Balance available in subsequent years	-30,580	-30,580	-
TOTALS, EXPENDITURES	\$37,960	\$-	\$29,411
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$37,960	\$-	\$29,411

* Dollars in thousands, except in Salary Range.