

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 million students. Administrative branches of the Department include the Executive Branch; the Operations and Administration Branch; the Opportunities for All Branch; the Student Achievement Branch; the Student Support Services Branch; the Information and Technology Branch; the Instruction, Measurement and Administration Branch; and the Legal, Audits and Charters 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 in utilizing a process of continual improvement that enables 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 TK-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 the Department of Education's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
5200 Instruction	817.5	968.7	968.7	\$99,254,584	\$95,891,185	\$98,536,251
5205 Instructional Support	701.2	892.1	920.1	4,599,650	1,556,811	1,329,346
5210 Special Programs	297.1	441.3	453.3	8,227,161	10,925,043	8,878,960
5220 State Board of Education	10.8	20.0	20.0	3,189	5,557	5,059
5240 State-Mandated Local Programs	-	-	-	246,660	242,301	258,270
9900100 Administration	228.1	278.8	278.8	58,635	61,617	61,607
9900200 Administration - Distributed	-	-	-	-58,635	-61,617	-61,607
9990 Unscheduled Items of Appropriation	-	-	-	11,200	66,000	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,054.7	2,600.9	2,640.9	\$112,342,444	\$108,686,897	\$109,007,886
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$928,546	\$1,140,117	\$1,392,899
0001 General Fund, Proposition 98				69,666,630	69,503,899	71,201,502
0044 Motor Vehicle Account, State Transportation Fund				1,017	1,071	1,073
0140 California Environmental License Plate Fund				406	410	411
0178 Driver Training Penalty Assessment Fund				-	900	100
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				18,652	13,451	13,588
0342 State School Fund				29,651	16,389	16,389
0687 Donated Food Revolving Fund				2,966	6,677	6,676
0814 California State Lottery Education Fund				1,688,870	1,432,164	1,430,141
0890 Federal Trust Fund				15,009,423	10,943,155	8,183,451
0942 Special Deposit Fund				484	2,286	2,288
0986 Local Property Tax Revenues				24,463,115	25,498,579	26,654,397
0995 Reimbursements				478,567	60,515	50,123
3085 Mental Health Services Fund				127	192	192
3170 Heritage Enrichment Resource Fund				28	40	40
3286 Safe Neighborhoods and Schools Fund				28,269	40,233	28,118
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				22,432	22,432	22,432
6086 2016 State School Facilities Fund				2,527	3,633	3,631

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FUNDING	2021-22*	2022-23*	2023-24*
8121 Schools Not Prisons Voluntary Tax Contribution Fund	734	754	435
TOTALS, EXPENDITURES, ALL FUNDS	\$112,342,444	\$108,686,897	\$109,007,886

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, Perkins V Act, Workforce Innovation and Opportunity Act, Individuals with Disabilities Education Act, Head Start Act, and Healthy Hunger Free Kids Act.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Arts and Music in Schools Funding Guarantee and Accountability Act (Proposition 28)	\$-	\$-	-	\$940,537	\$-	-
• Transitional Kindergarten Expansion - Year 2	-9,491	-	-	680,884	-	-
• LCFF Equity Multiplier	-	-	-	300,000	-	-
• Reappropriate Funding for Current Year and Budget Year LCFF	-	-	-	199,834	-	-
• Transitional Kindergarten Ratio Reduction - Year 2	-46,132	-	-	119,227	-	-
• Preschool Data Collection (AB 22)	-	-	-	5,934	-	9.0
• California College Guidance Initiative	-	-	-	3,900	-	-
• K12 High Speed Network Operations	-	-	-	3,787	-	-
• Opioid Antagonist Accessibility	-	-	-	3,500	-	-
• FCCC Direct Deposit Funding	-	-	-	2,184	-	-
• County Office of Education Adjustment for Charter Schools Identified for Differentiated Assistance	-	-	-	2,000	-	-
• Support for Expanding and Reporting Teacher Data-CALPADS	-	-	-	1,316	-	7.0
• Establish Data Science Office	-	-	-	1,232	-	8.0
• One-Time Funding for Literacy Roadmap	-	-	-	1,000	-	-
• Resources for Classroom Assessments Scoring System (CLASS) LEA Local Assistance	-	-	-	763	-	-
• FCMAT Professional Learning Opportunities	-	-	-	750	-	-
• Revise Suspension and Expulsion Practices in Early Learning (AB 2806)	-	-	-	740	-	5.0
• Resources for Classroom Assessments Scoring System (CLASS) Implementation State Ops	-	-	-	645	-	3.0

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Reappropriate Funding for the Smarter Balanced Assessments Consortium Membership Fee	-	-	-	550	-	-
• Whole Child Community Equity (AB 2832)	-	-	-	449	-	3.0
• Resources for Classroom Assessments Scoring System (CLASS) Non-LEA Local Assistance	-	-	-	312	-	-
• Migrant Education Extended School Year Program (AB 1777)	-	-	-	164	-	-
• Resources for the Home-to-School Transportation Program	-	-	-	164	-	1.0
• Education Commission of the States Membership Dues	-	-	-	160	-	-
• CA State Preschool Program (CSPP) Quality Rating and Improvement System (QRIS) Block Grant Administration Expansion	-	-	-	152	-	1.0
• Resources for the Schoolbus Driver Training Program	-	-	-	138	-	1.0
• Best Practices for Restorative Justice Practice Implementation in Schools (AB 2598)	-	-	-	130	-	-
• Instructional Quality Commission (IQC) Support	-	-	-	109	-	-
• One-Time Funding for Digital Learning and Standards Integration Guidance Update	-	-	-	100	-	-
• One-Time Federal Funds Carryover for Assessments Program	-	-	-	-	7,600	-
• Adjust Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	5,171	-
• Positions for Federal Educationally Related Mental Health Services Funding Monitoring	-	-	-	-	242	2.0
• Office of School Transportation Bus Infrastructure Support	-	-	-	-	100	-
• Fund Current Year LCFF with One-Time Resources	-613,027	-	-	-	-	-
• Align Federal Assessments Program Funding to Estimated Costs	-	-	-	-	-859	-
• Non-LEA State Preschool Inclusivity Adjustments	-	-	-	-3,910	-	-
• One-Time Funding Adjustment for the California Collaborative for Educational Excellence	-	-	-	-4,331	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	-6,856	-1,244	-
• Fund Budget Year LCFF with One-Time Resources	-	-	-	-1,400,448	-	-
Totals, Workload Budget Change Proposals	-\$668,650	\$-	-	\$855,116	\$11,010	40.0
Other Workload Budget Adjustments						
• LCFF Growth and COLA Adjustment	6,027,787	-	-	10,144,402	-	-
• Education Protection Account Revenue Adjustment	595,442	-	-	1,510,218	-	-

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	454,032	-	-
• Non-LEA State Preschool Reimbursement Rate Increase	-	-	-	152,665	-	-
• LEA State Preschool Cost-of-Living Adjustment	-	-	-	111,984	-	-
• County Office of Education LCFF Growth and COLA Adjustment	31,240	-	-	82,953	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	75,008	-	-
• Non-LEA State Preschool Cost-of-Living Adjustment	-	-	-	63,353	-	-
• Non-LCFF Apportionment Adjustment	9,989	-	-	57,652	-	-
• County Office of Education Local Revenue Adjustment	52,402	-	-	23,894	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	19,415	-	-
• County Office of Education Adjustment for State System of Support Activities	2,334	-	-	6,825	-	-
• Foster Youth Cost-of-Living Adjustment	-	-	-	2,409	-	-
• County Office Education Protection Account Offset Adjustment	7,882	-	-	2,146	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	534	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	388	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	53	-	-
• Informational Property Tax Display	-	-215,394	-	-	940,424	-
• Child Nutrition Program Federal Authority Growth Adjustment	-	-	-	-	896,983	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	5,766	-	-	7,510	-
• Adjustment to Align Title II Federal Grant (AB 179)	-	1,362	-	-	1,362	-
• Adjust Federal Title I Local Assistance Funding (BR-006)	-	441	-	-	441	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	198	-	-	289	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	105	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	33	-
• Align 21st Century Program Federal Funds Local Assistance (BR-005)	-	5,398	-	-	-	-
• Align 21st Century Program Federal Funds State Ops (BR-005)	-	544	-	-	-	-
• State Special Schools Reimbursement Adjustment	-	3,000	-	-	-	-
• Transfer of Adult Education Funds (EO E 22-23-10)	461,878	-	-	-	-	-
• Lottery Adjustment for State Special Schools	-	-64	-	-	-64	-

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Post-Employment Benefit Adjustments	-11	-	-	-13	-	-
• ASES Local Assistance Workload Adjustments	-146	-	-	-142	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-3,446	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-27,693	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	-36,803	-	-
• County Office of Education Minimum State Aid Adjustment	-51,564	-	-	-45,607	-	-
• Base Adjustment for Special Education Programs	-	-	-	-58,788	-	-
• District LCFF Minimum State Aid Adjustment	-103,763	-	-	-79,508	-	-
• COE Shift of Ongoing Base Resource Adjustment into Formula	-101,241	-	-	-101,241	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-147,510	-	-
• District LCFF Property Tax Adjustment	92,579	-	-	-999,708	-	-
• District LCFF Education Protection Account Offset Adjustment	-607,321	-	-	-1,516,360	-	-
• LCFF Shift Three-Year Average to Additional Funding Line	-2,816,000	-	-	-2,816,000	-	-
• LCFF Shift Base Increase to Additional Funding Line	-4,320,000	-	-	-4,320,000	-	-
• Miscellaneous Baseline Adjustments	31,305	-19,000	35.0	12,737	-42,672	34.0
• Retirement Rate Adjustments	3,553	1,866	-	3,553	1,866	-
• Salary Adjustments	3,499	2,373	-	3,447	2,056	-
• Benefit Adjustments	1,747	1,048	-	2,034	1,194	-
• Lease Revenue Debt Service Adjustment	29	-	-	38	-	-
• SWCAP	-	-	-	-	-2,508	-
Totals, Other Workload Budget Adjustments	\$-678,380	\$-212,462	35.0	\$2,576,921	\$1,807,019	34.0
Totals, Workload Budget Adjustments	\$-1,347,030	\$-212,462	35.0	\$3,432,037	\$1,818,029	74.0
Totals, Budget Adjustments	\$-1,347,030	\$-212,462	35.0	\$3,432,037	\$1,818,029	74.0

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, Title II, Title III, Title IV and Foster Youth.

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,

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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.

Career Technical Education:

A program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers. Programs include Partnership Academies, Agricultural Education, Regional Occupational Centers and Programs, and the federal Strengthening Career and Technical Education for the 21st Century Act.

5205 - INSTRUCTIONAL SUPPORT

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

Curriculum Services:

Provides materials and resources for curriculum planning and development in English language arts, English language development, mathematics, science, computer science, history-social science, world languages, arts, health, nutrition, safety, physical education, school library programs 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 and plans.

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, transitional kindergarten through grade twelve.

Assessments:

Includes acquiring, developing, administering, scoring, and reporting of assessments for the following programs: the California Assessment of Student Performance and Progress (CAASPP), the English Language Proficiency Assessments for California (ELPAC), the California High School Proficiency Examination, the California High School Equivalency tests, and the California Physical Fitness Test. The CAASPP and ELPAC include per-pupil apportionment rates to reimburse local educational agencies for test administration related costs.

5210 - SPECIAL PROGRAMS

Early Education:

Provides a full range of prekindergarten early education and development services, including part- and full-time early education, development, and supportive services to children from low-income families and families with special needs. The California State Preschool Program provides a wide range of educational services in part and full-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 (ASES) program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after school environment. The Expanded Learning Opportunities Program provides the same supports for TK-6 students as ASES. The 21st Century Community Learning Center Program also provides the same supports for K-12 students as ASES.

Early Head Start-Child Care Partnership:

Provides federal funding for high quality infant and toddler childcare to low-income families enrolled in subsidized programs administered by family childcare homes, school districts, institutions of higher learning, and tribal agencies in selected rural northern and Central California counties.

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Child Nutrition:

Provides oversight, support, educational training, technical assistance, funding and grant opportunities to participating public and private schools, county offices of education and camps to increase access and serve nutritious meals that meet specific federal standards. The United States Department of Agriculture (USDA) funds the reimbursement for local child nutrition program sponsors that serve nutritious meals to children participating in the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively the child nutrition programs serve over 829 million meals and snacks annually. There is also state funded reimbursement for schools to comply with the state meal mandate in Education Code Section 49550 which now includes making available a breakfast and lunch each school day to all public-school students.

Food Distribution:

Administers the USDA Foods program offers over 140 domestic fresh, frozen and shelf-stable foods to certain child nutrition programs to use in preparing meals in their programs. USDA Foods are received and stored at two food distribution centers and delivered to sites throughout California.

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 XIIB of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$151,432	\$133,782	\$134,033
0814	California State Lottery Education Fund	-	109	109
0942	Special Deposit Fund	685	1,187	1,189
0995	Reimbursements	9,299	13,752	10,752
	Totals, State Operations	\$161,416	\$148,830	\$146,083
	Local Assistance:			
0001	General Fund	\$64,761,874	\$64,764,553	\$66,337,616
0342	State School Fund	29,651	16,389	16,389
0814	California State Lottery Education Fund	1,688,870	1,432,055	1,430,032
0890	Federal Trust Fund	7,690,910	3,999,941	3,924,315
0986	Local Property Tax Revenues	24,463,115	25,498,579	26,654,397
0995	Reimbursements	458,014	30,084	26,984
8121	Schools Not Prisons Voluntary Tax Contribution Fund	734	754	435
	Totals, Local Assistance	\$99,093,168	\$95,742,355	\$98,390,168
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$79,312	\$84,612	\$84,196
0044	Motor Vehicle Account, State Transportation Fund	1,017	1,071	1,073
0140	California Environmental License Plate Fund	46	50	51
0178	Driver Training Penalty Assessment Fund	-	900	100
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	926	1,243	1,242
0890	Federal Trust Fund	134,883	151,998	132,091
0942	Special Deposit Fund	-201	1,099	1,099

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0995	Reimbursements	6,566	9,004	9,004
3170	Heritage Enrichment Resource Fund	28	40	40
3286	Safe Neighborhoods and Schools Fund	969	2,051	1,406
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	1,040	1,040	1,040
6086	2016 State School Facilities Fund	2,527	3,633	3,631
	Totals, State Operations	\$227,113	\$256,741	\$234,973
	Local Assistance:			
0001	General Fund	\$1,666,679	\$597,871	\$593,583
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	17,726	12,208	12,346
0890	Federal Trust Fund	2,637,336	628,125	439,292
0995	Reimbursements	1,744	1,932	688
3286	Safe Neighborhoods and Schools Fund	27,300	38,182	26,712
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	21,392	21,392	21,392
	Totals, Local Assistance	\$4,372,537	\$1,300,070	\$1,094,373
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$21,033	\$62,326	\$47,721
0687	Donated Food Revolving Fund	2,966	6,677	6,676
0890	Federal Trust Fund	34,645	43,646	37,722
0995	Reimbursements	2,927	3,331	2,695
3085	Mental Health Services Fund	127	192	192
	Totals, State Operations	\$61,698	\$116,172	\$95,006
	Local Assistance:			
0001	General Fund	\$3,654,706	\$4,687,014	\$5,133,923
0890	Federal Trust Fund	4,510,757	6,119,445	3,650,031
0995	Reimbursements	-	2,412	-
	Totals, Local Assistance	\$8,165,463	\$10,808,871	\$8,783,954
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$2,280	\$5,557	\$5,059
0890	Federal Trust Fund	892	-	-
0995	Reimbursements	17	-	-
	Totals, State Operations	\$3,189	\$5,557	\$5,059
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$246,660	\$242,301	\$258,270
	Totals, Local Assistance	\$246,660	\$242,301	\$258,270
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$11,200	\$66,000	\$-
	Totals, Local Assistance	\$11,200	\$66,000	\$-
	SUBPROGRAM REQUIREMENTS			

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		2021-22*	2022-23*	2023-24*
9900100	Administration			
	State Operations:			
0001	General Fund	\$58,635	\$61,617	\$61,607
	Totals, State Operations	\$58,635	\$61,617	\$61,607
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$58,635	-\$61,617	-\$61,607
	Totals, State Operations	-\$58,635	-\$61,617	-\$61,607
	TOTALS, EXPENDITURES			
	State Operations	453,416	527,300	481,121
	Local Assistance	111,889,028	108,159,597	108,526,765
	Totals, Expenditures	\$112,342,444	\$108,686,897	\$109,007,886

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	2,473.9	2,565.9	2,566.9	\$189,102	\$201,450	\$200,991
Other Adjustments	-419.2	35.0	74.0	-5,388	15,275	23,374
Net Totals, Salaries and Wages	2,054.7	2,600.9	2,640.9	\$183,714	\$216,725	\$224,365
Staff Benefits	-	-	-	93,009	115,581	120,334
Totals, Personal Services	2,054.7	2,600.9	2,640.9	\$276,723	\$332,306	\$344,699
OPERATING EXPENSES AND EQUIPMENT				\$117,414	\$177,737	\$130,226
SPECIAL ITEMS OF EXPENSES				59,279	17,257	6,196
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$453,416	\$527,300	\$481,121

	2 Local Assistance		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	111,889,028	108,159,597	108,526,765
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$111,889,028	\$108,159,597	\$108,526,765

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2021-22*	2022-23*	2023-24*
0001 General Fund, Proposition 98				
APPROPRIATIONS				
006 Budget Act appropriation (State Special Schools)		\$69,690	\$69,813	\$72,583
Allocation for Employee Compensation		-	1,019	-
Allocation for Other Post-Employment Benefits		-	-1	-
Allocation for Staff Benefits		-	555	-
Section 3.60 Pension Contribution Adjustment		-	1,055	-
TOTALS, EXPENDITURES		\$69,690	\$72,441	\$72,583
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation (Department State Operations)		\$82,643	\$117,478	\$125,078
Allocation for Employee Compensation		-	1,630	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	734	-
Section 3.60 Pension Contribution Adjustment	-	1,569	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,592	11,621	11,659
Lease Revenue Debt Service Adjustments	-	29	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,231	1,541	1,600
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	24	-
004 Budget Act appropriation (Instructional Quality Commission)	254	396	109
005 Budget Act appropriation (State Special Schools)	70,150	47,868	49,791
Allocation for Employee Compensation	-	683	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	383	-
Section 3.60 Pension Contribution Adjustment	-	760	-
009 Budget Act appropriation (State Board of Education)	2,280	6,259	5,059
Allocation for Employee Compensation	-	81	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	80	-
Shift Holocaust Task Force to GovOps (AB 179)	-	-1,400	-
Chapter 44, Statutes of 2021 (California Interscholastic Federation Funding)	9,450	-	-
California Universal Preschool Planning Grant Program Workgroup (AB 185)	-	3,966	-
Chapter 44, Statutes of 2021 (School Climate Surveys and Resources)	2,000	-	-
Chapter 44, Statutes of 2021 (LGBTQ+ Cultural Competency)	503	-	-
Chapter 44, Statutes of 2021 (DA Evaluation)	400	-	-
Chapter 571, Statutes of 2022 (Model Curricula)	750	-	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Pending Legislation (Literacy Roadmap)	-	-	1,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,114	3,988	4,130
Allocation for Employee Compensation	-	61	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	58	-
Prior Year Balances Available:			
Chapter 52, Statutes of 2022 (Early Literacy Support Grant State Operations)	-	1,000	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491 Budget Acts of 2019, 2020, and 2022	-	400	-
Item 6100-001-0001, Budget Act of 2021 (Department State Operations)	-	14,030	-
Item 6100-009-0001, Budget Act of 2019 as reappropriated by Item 6100-491, Budget Act of 2022	-	400	-
Item 6100-009-0001, Budget Act of 2020 as reappropriated by Item 6100-491, Budget Act of 2022	-	100	-
Totals Available	\$184,367	\$213,836	\$198,426
TOTALS, EXPENDITURES	\$184,367	\$213,836	\$198,426
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,017	\$1,019	\$1,073
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	23	-
Totals Available	\$1,017	\$1,071	\$1,073
TOTALS, EXPENDITURES	\$1,017	\$1,071	\$1,073
0140 California Environmental License Plate Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
001 Budget Act appropriation	\$46	\$49	\$51
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	<u>\$46</u>	<u>\$50</u>	<u>\$51</u>
TOTALS, EXPENDITURES	<u>\$46</u>	<u>\$50</u>	<u>\$51</u>
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$900	\$100
TOTALS, EXPENDITURES	<u>-</u>	<u>\$900</u>	<u>\$100</u>
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$926	\$1,197	\$1,242
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	<u>\$926</u>	<u>\$1,243</u>	<u>\$1,242</u>
TOTALS, EXPENDITURES	<u>\$926</u>	<u>\$1,243</u>	<u>\$1,242</u>
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$2,966	\$6,652	\$6,676
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	<u>\$2,966</u>	<u>\$6,677</u>	<u>\$6,676</u>
TOTALS, EXPENDITURES	<u>\$2,966</u>	<u>\$6,677</u>	<u>\$6,676</u>
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	-	\$173	\$109
Lottery Adjustment for State Special Schools	-	-64	-
Totals Available	<u>-</u>	<u>\$109</u>	<u>\$109</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$109</u>	<u>\$109</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$159,542	\$178,331	\$169,813
Align 21st Century Program Federal Funds State Ops (BR-005)	-	544	-
Allocation for Employee Compensation	-	2,125	-
Allocation for Staff Benefits	-	937	-
Section 3.60 Pension Contribution Adjustment	-	1,647	-
062 Budget Act appropriation	6,549	-	-
067 Budget Act appropriation (American Rescue Plan Act)	4,329	11,876	-
Allocation for Employee Compensation	-	82	-
Allocation for Staff Benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	66	-
Totals Available	<u>\$170,420</u>	<u>\$195,644</u>	<u>\$169,813</u>
TOTALS, EXPENDITURES	<u>\$170,420</u>	<u>\$195,644</u>	<u>\$169,813</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	-	\$18	\$18
Government Code section 16370 (Endowment Fund)	-	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	-201	857	857
Government Code section 16370 (General Education Diplomas)	685	1,142	1,179
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	7	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Section 3.60 Pension Contribution Adjustment	-	15	-
Education Code section 1330 (UI Administration)	-	10	10
Totals Available	\$484	\$2,286	\$2,288
TOTALS, EXPENDITURES	\$484	\$2,286	\$2,288
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$18,809	\$26,087	\$22,451
TOTALS, EXPENDITURES	\$18,809	\$26,087	\$22,451
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$186	\$192
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$127	\$192	\$192
TOTALS, EXPENDITURES	\$127	\$192	\$192
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28	\$40	\$40
Totals Available	\$28	\$40	\$40
TOTALS, EXPENDITURES	\$28	\$40	\$40
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$969	\$2,032	\$1,406
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$969	\$2,051	\$1,406
TOTALS, EXPENDITURES	\$969	\$2,051	\$1,406
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$1,040	\$797	\$1,040
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	8	-
Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	198	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$1,040	\$1,040	\$1,040
TOTALS, EXPENDITURES	\$1,040	\$1,040	\$1,040
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,527	\$3,514	\$3,631
Allocation for Employee Compensation	-	55	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	41	-
Totals Available	\$2,527	\$3,633	\$3,631
TOTALS, EXPENDITURES	\$2,527	\$3,633	\$3,631
Total Expenditures, All Funds, (State Operations)	\$453,416	\$527,300	\$481,121
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
	2021-22*	2022-23*	2023-24*

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$12,470	\$12,470	\$8,139
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	6,966	6,746	7,496
110 Budget Act appropriation (Expanded Learning Time)	1,000,000	4,000,000	4,000,000
113 Budget Act appropriation (Student Assessment Program)	117,287	105,398	98,542
119 Budget Act appropriation (Foster Youth Programs)	27,802	29,626	32,035
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
140 Budget Act appropriation (California School Information Services)	6,508	6,508	6,508
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	126,212	248,689	248,689
150 Budget Act appropriation (American Indian Early Childhood Education Program)	603	643	696
151 Budget Act appropriation (American Indian Education Centers)	4,468	4,762	5,150
156 Budget Act appropriation (Adult Education)	432,153	-	-
Transfer of Adult Education Funds (EO E 22-23-10)	-	461,878	-
158 Budget Act appropriation (Adults in Correctional Facilities)	8,000	8,136	8,670
161 Budget Act appropriation (Special Education)	4,732,673	5,312,854	5,532,895
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	6,134	6,134
168 Budget Act appropriation (Career Technical Education Incentive Grant)	300,000	300,000	300,000
170 Budget Act appropriation (Career Technical Education Initiative Program)	15,360	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	12,800	26,500	26,000
182 Budget Act appropriation (K-12 High Speed Network)	-	-	3,787
196 Budget Act appropriation (State Preschool)	1,224,189	1,718,041	1,884,508
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	226,735	1,417,184	1,455,389
209 Budget Act appropriation (Teacher Dismissal Apportionments)	300	300	300
220 Budget Act appropriation (Proposition 98 General Fund for the Classified School Employee Summer Assistance Program)	-	90,000	90,000
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	49
296 Budget Act appropriation (State Mandates Block Grant)	246,611	242,252	258,221
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	28,937,790	41,808,348	41,676,402
District LCFF Education Protection Account Offset Adjustment	-	-607,321	-
District LCFF Minimum State Aid Adjustment	-	-103,763	-
District LCFF Property Tax Adjustment	-	92,579	-
Fund Current Year LCFF with One-Time Resources	-	-613,027	-
LCFF Growth and COLA Adjustment	-	6,027,787	-
LCFF Shift Base Increase to Additional Funding Line	-	-4,320,000	-
LCFF Shift Three-Year Average to Additional Funding Line	-	-2,816,000	-
Non-LCFF Apportionment Adjustment	-	9,989	-
Transitional Kindergarten Expansion - Year 2	-	-9,491	-
Transitional Kindergarten Ratio Reduction - Year 2	-	-46,132	-
Education Code section 52073(e) (State System of Support Regional Lead)	4,000	-	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	390,565	552,229	521,199
COE Shift of Ongoing Base Resource Adjustment into Formula	-	-101,241	-
County Office Education Protection Account Offset Adjustment	-	7,882	-
County Office of Education Adjustment for State System of Support Activities	-	2,334	-
County Office of Education LCFF Growth and COLA Adjustment	-	31,240	-
County Office of Education Local Revenue Adjustment	-	52,402	-
County Office of Education Minimum State Aid Adjustment	-	-51,564	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	3,100	-	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	15,810,237	11,599,401	13,109,619
Education Protection Account Revenue Adjustment	-	595,442	-
Chapter 52, Statutes of 2022 (School Kitchen Infrastructure)	700,000	-	-
Chapter 52, Statutes of 2022 (California Prekindergarten Planning and Implementation Grant Program)	300,000	-	-
Chapter 44, Statutes of 2021 (2021-22 LCFF Deferral Payment)	3,000,000	-	-
Chapter 53, Statutes of 2022 (Learning Recovery Block Grant)	6,500,000	1,436,000	-
Chapter 52, Statutes of 2022 (Equipment, Arts, and Music Funding)	1,907,309	149,040	-
Chapter 571, Statutes of 2022 (Math and Science Professional Development)	85,000	-	-
Education Code section 52073.3 (k) (Community Engagement Initiative Round 2 Funding)	100,000	-	-
Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28)	-	-	940,537
Chapter 52, Statutes of 2022 (College Career Pathways)	500,000	-	-
Pending Legislation (Digital Learning and Standards Integration Guidance)	-	-	100
Chapter 52, Statutes of 2022 (Education Workforce Investment Grant)	5,000	-	-
Chapter 52, Statutes of 2022 (Dual Enrollment Program)	50,000	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,710	1,706	1,706
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	494	493	493
Education Code section 41329.575 (South Monterey County Joint Union High School District)	265	264	264
Pending Legislation (Literacy Coach Grant Program)	250,000	-	-
Pending Legislation (LCFF Equity Multiplier)	-	-	300,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,018	546,012	545,870
ASES Local Assistance Workload Adjustments	-	-146	-
Pending Legislation (Fund Current Year and Budget Year LCFF with One-Time Resources)	1,813,641	-	-
Chapter 44, Statutes of 2021 (Anti-Bias Education Grant)	10,000	-	-
Chapter 52, Statutes of 2022 (Anti-Bias Education Block Grant)	-	5,000	-
Pending Legislation (Arts and Culture Youth Enrichment Program)	100,000	-	-
Chapter 52, Statutes of 2022 (Model Curricula Funding-Proposition 98)	14,000	-	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	-	750	250
Medi-Cal Billing State System of Support Technical Cleanup	-	-250	-
Chapter 52, Statutes of 2022 (Community Schools)	-	1,132,554	-
Chapter 52, Statutes of 2022 (Classified School Employee Summer Assistance Program)	35,000	-	-
Pending Legislation (Emergency Naloxone)	-	-	3,500
Prior Year Balances Available:			
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	-	3,920	3,920
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
Chapter 52, Statutes of 2022 (Anti-Bias Education Block Grant)	-	-	5,000
Education Code section 52073(e) (State System of Support Regional Lead)	-	4,000	4,000
TOTALS, EXPENDITURES	\$69,596,940	\$69,431,458	\$71,128,919
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$528,918	\$740,183	\$998,450
195 Budget Act appropriation (Educator Development and Support)	5,000	-	-
202 Budget Act appropriation as added by Chapter 240, Statutes of 2021 (Preparing, Recruiting, and Training Effective Educators)	1,617	-	-
242 Budget Act appropriation (California Association of Student Councils)	-	500	-
Chapter 52, Statutes of 2022 (Special Olympics Northern and Southern)	-	30,000	-

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6100 Department of Education - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
Chapter 44, Statutes of 2021 (Broadband Infrastructure Grant Program)	5,200	-	-
Chapter 44, Statutes of 2021 (Special Olympics Northern and Southern)	6,000	-	-
Chapter 44, Statutes of 2021 (Statewide Social Emotional Learning Resources)	2,000	-	-
Prior Year Balances Available:			
Chapter 571, Statutes of 2022 (Reimbursement Rate Supplements)	-	16,034	-
Reappropriation, Proposition 98 per Item 6100-488	34,093	4,714	200,384
Reappropriation, Proposition 98 reversion account per Item 6100-485	165,712	139,211	-
Totals Available	\$748,540	\$930,642	\$1,198,834
TOTALS, EXPENDITURES	\$748,540	\$930,642	\$1,198,834
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
NET TOTALS, EXPENDITURES	\$744,179	\$926,281	\$1,194,473
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$4,363	\$2,906	\$2,939
102 Budget Act appropriation (Drug Free Schools-District Grants)	13,363	9,302	9,407
Totals Available	\$17,726	\$12,208	\$12,346
TOTALS, EXPENDITURES	\$17,726	\$12,208	\$12,346
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$33,816,445	\$53,892,996	\$53,892,996
Totals Available	\$33,816,445	\$53,892,996	\$53,892,996
TOTALS, EXPENDITURES	\$33,816,445	\$53,892,996	\$53,892,996
Less funding provided by General Fund	-33,786,794	-53,876,607	-53,876,607
NET TOTALS, EXPENDITURES	\$29,651	\$16,389	\$16,389
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,688,870	\$1,458,169	\$1,430,032
Lottery Adjustment for K-12	-	-26,114	-
Totals Available	\$1,688,870	\$1,432,055	\$1,430,032
TOTALS, EXPENDITURES	\$1,688,870	\$1,432,055	\$1,430,032
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	\$1,173	\$2,476	\$1,188
112 Budget Act appropriation (Public Charter Schools)	8,862	8,715	8,715
Align Public Charter Schools Federal Funds (AB 179)	-	13,465	-
113 Budget Act appropriation (Student Assessment Program)	19,534	19,814	26,555
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	36,050	415	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	-	1,405	1,265
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	262,838	280,988	261,825
134 Budget Act appropriation (Title I School Improvement)	2,158,098	2,211,393	2,204,791
Adjust Federal Title I Local Assistance Funding (BR-006)	-	441	-
Federal Title I and Title IV Local Assistance Cleanup (AB 179)	-	-7,043	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	78,086	20,000	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	12,106	12,450	12,450
137 Budget Act appropriation (Rural and Low Income Schools Grant)	4,819	4,820	5,274
Technical Adjustment for Federal Rural and Low-Income Schools Grant (AB 179)	-	454	-
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	249,389	3,324,616	-
156 Budget Act appropriation (Adult Education)	105,127	122,435	106,435
159 Budget Act appropriation (ARPA IDEA Funds)	241,604	-	-
161 Budget Act appropriation (Special Education)	1,323,050	1,368,835	1,373,250
Federal Individuals with Disabilities Education Act Local Assistance Cleanup (AB 179)	-	238	-
163 Budget Act appropriation (Elementary and Secondary School Emergency Relief Fund)	3,525,804	-	-
166 Budget Act appropriation (Vocational Education)	121,050	151,366	126,866
178 Budget Act appropriation (Emergency Assistance to Non-Public Schools)	-	180,406	-
178 Budget Act appropriation as added by Chapter 240, Statutes of 2021 (Emergency Assistance to Non-Public Schools)	180,405	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	233,310	233,631	234,993
Adjustment to Align Title II Federal Grant (AB 179)	-	1,362	-
197 Budget Act appropriation (21st Century Community Learning Centers)	174,249	185,775	150,192
Align 21st Century Program Federal Funds Local Assistance (BR-005)	-	5,398	-
201 Budget Act appropriation (Child Nutrition)	3,277,468	2,600,124	3,497,107
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	3,327	3,532	2,732
Chapter 44, Statutes of 2021 (Expanded Learning Opportunities Grant)	2,016,330	-	-
Prior Year Balances Available:			
Chapter 24, Statutes of 2020 (Coronavirus Aid Relief Economic Security [CARES] Act for Child Care)	806,324	-	-
Totals Available	\$14,839,003	\$10,747,511	\$8,013,638
TOTALS, EXPENDITURES	\$14,839,003	\$10,747,511	\$8,013,638
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	596,239	621,923	650,431
District Local Revenue	23,096,522	24,078,689	25,175,351
Special Education Local Revenue	770,354	797,967	800,922
Totals Available	\$24,463,115	\$25,498,579	\$26,626,704
Unexpended balance, estimated savings	-	-	27,693
TOTALS, EXPENDITURES	\$24,463,115	\$25,498,579	\$26,654,397
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$459,758	\$34,428	\$27,672
TOTALS, EXPENDITURES	\$459,758	\$34,428	\$27,672
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$15,810,237	\$11,599,401	\$13,109,619
Education Protection Account Revenue Adjustment	-	595,442	-
TOTALS, EXPENDITURES	\$15,810,237	\$12,194,843	\$13,109,619
Less funding provided by General Fund	-15,810,237	-12,194,843	-13,109,619
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$27,300	\$38,182	\$26,712
Totals Available	\$27,300	\$38,182	\$26,712
TOTALS, EXPENDITURES	\$27,300	\$38,182	\$26,712

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6100 Department of Education - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	\$21,392	\$15,626	\$21,392
Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	5,766	-
Totals Available	\$21,392	\$21,392	\$21,392
TOTALS, EXPENDITURES	\$21,392	\$21,392	\$21,392
3402 Learning Recovery Emergency Fund, Proposition 98			
APPROPRIATIONS			
Chapter 53 Statutes of 2022 (Learning Recovery Block Grant)	\$6,500,000	-	-
Chapter 53, Statutes of 2022 (Learning Recovery Block Grant)	-	1,436,000	-
TOTALS, EXPENDITURES	\$6,500,000	\$1,436,000	-
Less funding provided by General Fund	-6,500,000	-1,436,000	-
NET TOTALS, EXPENDITURES	-	-	-
8121 Schools Not Prisons Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Academic and Career Readiness Grant Program)	\$734	\$754	\$435
Totals Available	\$734	\$754	\$435
TOTALS, EXPENDITURES	\$734	\$754	\$435
Total Expenditures, All Funds, (Local Assistance)	\$111,889,028	\$108,159,597	\$108,526,765
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$112,342,444	\$108,686,897	\$109,007,886

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0178 Driver Training Penalty Assessment Fund^s</u>			
BEGINNING BALANCE	\$1,241	\$1,226	\$326
Prior Year Adjustments	-15	-	-
Adjusted Beginning Balance	\$1,226	\$1,226	\$326
Total Resources	\$1,226	\$1,226	\$326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	-	900	100
Total Expenditures and Expenditure Adjustments	-	\$900	\$100
FUND BALANCE	\$1,226	\$326	\$226
Reserve for economic uncertainties	1,226	326	226
<u>0342 State School Fund^s</u>			
BEGINNING BALANCE	\$3,970	\$558	\$9,286
Prior Year Adjustments	1,857	-	-
Adjusted Beginning Balance	\$5,827	\$558	\$9,286
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	30,499	30,499	30,499
Total Revenues, Transfers, and Other Adjustments	\$30,499	\$30,499	\$30,499
Total Resources	\$36,326	\$31,057	\$39,785
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	33,816,445	53,892,996	53,892,996
6870 Board of Governors of the California Community Colleges (Local Assistance)	6,151,919	6,844,145	7,245,141
Less funding provided by General Fund (Local Assistance)	-33,786,794	-53,876,607	-53,876,607
Less funding provided by General Fund (Local Assistance)	-6,145,802	-6,838,763	-7,239,759

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6100 Department of Education - Continued

	2021-22*	2022-23*	2023-24*
Total Expenditures and Expenditure Adjustments	\$35,768	\$21,771	\$21,771
FUND BALANCE	\$558	\$9,286	\$18,014
Reserve for economic uncertainties	558	9,286	18,014
<u>3170 Heritage Enrichment Resource Fund^s</u>			
BEGINNING BALANCE	\$750	\$837	\$912
Adjusted Beginning Balance	\$750	\$837	\$912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	119	119	119
Total Revenues, Transfers, and Other Adjustments	\$119	\$119	\$119
Total Resources	\$869	\$956	\$1,031
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	28	40	40
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	4	3
Total Expenditures and Expenditure Adjustments	\$32	\$44	\$43
FUND BALANCE	\$837	\$912	\$988
Reserve for economic uncertainties	837	912	988
<u>3207 Education Protection Account^s</u>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$15,810,237	\$12,194,843	\$13,109,619
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,954,074	1,507,228	1,620,290
Less funding provided by General Fund (Local Assistance)	-15,810,237	-12,194,843	-13,109,619
Less funding provided by General Fund (Local Assistance)	-1,954,074	-1,507,228	-1,620,290
FUND BALANCE	-	-	-
<u>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$8,005	\$10,457	\$20,017
Prior Year Adjustments	6,071	-	-
Adjusted Beginning Balance	\$14,076	\$10,457	\$20,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	27	-	-
Transfers and Other Adjustments			
Revenue Transfer From Tobacco Prevention & Control Account (Fund 3322) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act – Actuals Adjustment	-	-	1,339
Revenue Transfer From Tobacco Prevention and Control Programs Account Fund (3309) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act – Actuals Adjustment	-	15,233	-
Revenue Transfer From the California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	18,847	16,784	15,464
Total Revenues, Transfers, and Other Adjustments	\$18,874	\$32,017	\$16,803
Total Resources	\$32,950	\$42,474	\$36,820
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	1,040	1,040	1,040
6100 Department of Education (Local Assistance)	21,392	21,392	21,392
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	61	25	83

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6100 Department of Education - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Expenditures and Expenditure Adjustments	\$22,493	\$22,457	\$22,515
FUND BALANCE	\$10,457	\$20,017	\$14,305
Reserve for economic uncertainties	10,457	20,017	14,305
<u>3402 Learning Recovery Emergency Fund^S</u>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$6,500,000	1,436,000	-
6870 Board of Governors of the California Community Colleges (Local Assistance)	650,000	-	-
Less funding provided by General Fund (Local Assistance)	-6,500,000	-1,436,000	-
Less funding provided by General Fund (Local Assistance)	-650,000	-	-
FUND BALANCE	-	-	-
<u>8080 Clean Energy Job Creation Fund^S</u>			
BEGINNING BALANCE	\$123,616	-	-
Adjusted Beginning Balance	\$123,616	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From the Clean Energy Job Creation Fund (8080) to the Alternative and Renewable Fuel and Vehicle Technology Fund (3117) per Public Resources Code Section 26205.5	-75,000	-	-
Revenue Transfer From the Clean Energy Job Creation Fund (8080) to the State Energy Conservation Assistance Account (0033) per Public Resources Code Section 26205.5	-48,616	-	-
Total Revenues, Transfers, and Other Adjustments	-\$123,616	-	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Baseline Positions	2,473.9	2,565.9	2,566.9	\$189,102	\$201,450	\$200,991
Salary and Other Adjustments	-419.2	35.0	34.0	-5,388	15,275	19,508
Workload and Administrative Adjustments						
CA State Preschool Program (CSPP) Quality Rating and Improvement System (QRIS) Block Grant Administration Expansion						
Child Develmt Consultant	-	-	1.0	-	-	94
Establish Data Science Office						
Educ Research & Eval Administrator I	-	-	1.0	-	-	114
Educ Research & Eval Consultant	-	-	2.0	-	-	205
Info Tech Spec I	-	-	2.0	-	-	188
Research Data Spec II	-	-	3.0	-	-	269
Migrant Education Extended School Year Program (AB 1777)						
	-	-	-	-	-	102
Positions for Federal Educationally Related Mental Health Services Funding Monitoring						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Preschool Data Collection (AB 22)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Spec I	-	-	1.0	-	-	94
Info Tech Spec II	-	-	2.0	-	-	222

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6100 Department of Education - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Research Data Analyst II	-	-	1.0	-	-	78
Research Data Spec III	-	-	3.0	-	-	296
Resources for Classroom Assessments Scoring System (CLASS) Implementation State Ops						
Child Develmt Consultant	-	-	3.0	-	-	283
Resources for the Home-to-School Transportation Program						
Educ Fiscal Svcs Consultant	-	-	1.0	-	-	102
Resources for the Schoolbus Driver Training Program						
Bus Dvr Trng Programs Spec	-	-	1.0	-	-	87
Revise Suspension and Expulsion Practices in Early Learning (AB 2806)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Child Develmt Consultant	-	-	2.0	-	-	188
Educ Administrator I	-	-	1.0	-	-	117
Support for Expanding and Reporting Teacher Data-CALPADS						
Educ Programs Consultant	-	-	2.0	-	-	204
Educ Research & Eval Administrator I	-	-	1.0	-	-	117
Info Tech Spec I	-	-	3.0	-	-	280
Research Data Spec III	-	-	1.0	-	-	99
Whole Child Community Equity (AB 2832)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Educ Programs Consultant	-	-	2.0	-	-	204
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	40.0	\$-	\$-	\$3,866
Totals, Adjustments	-419.2	35.0	74.0	\$-5,388	\$15,275	\$23,374
TOTALS, SALARIES AND WAGES	2,054.7	2,600.9	2,640.9	\$183,714	\$216,725	\$224,365

INFRASTRUCTURE OVERVIEW

The State Special Schools Division includes three residential schools (Schools for the Deaf in Riverside and Fremont and a School for the Blind in Fremont) and three diagnostic centers (Fresno, Fremont, and Los Angeles). These facilities comprise a total of approximately 1,042,000 gross square feet on 167 acres. The schools provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students with auditory and/or visual impairments. The diagnostic centers provide assessment services for students in special education with complex educational needs, along with professional learning and technical assistance support for educators and community partners.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
5230	CAPITAL OUTLAY Projects				
0000720	Fremont School for the Deaf: Middle School Activity Center Construction		2,656	-	-
			2,656	-	-
0008331	Fremont: Perimeter Security Fencing Preliminary Plans		351	7,197	-
	Working Drawings		351	-	-
	Construction		-	396	-
			-	6,801	-
0008332	California School for the Deaf - Riverside: Remove Modular Buildings Preliminary Plans		148	3,354	-
			148	-	-

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6100 Department of Education - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
5230	CAPITAL OUTLAY Projects			
	Working Drawings	-	132	-
	Construction	-	3,222	-
0009020	Fremont: Student Housing Renovation	8,519	-	-
	Study	278	-	-
	Preliminary Plans	8,241	-	-
0010469	California School for the Deaf - Riverside: Athletic Complex Replacement and Expansion	-	2,471	2,263
	Study	-	280	-
	Preliminary Plans	-	2,191	-
	Working Drawings	-	-	2,263
TOTALS, EXPENDITURES, ALL PROJECTS		\$11,674	\$13,022	\$2,263
FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$11,674	\$13,022	\$2,263
TOTALS, EXPENDITURES, ALL FUNDS		\$11,674	\$13,022	\$2,263

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2021-22*	2022-23*	2023-24*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$11,674	\$11,677	\$2,263
Prior Year Balances Available:				
	Item 6100-301-0001, Budget Act of 2021	-	8,807	-
Totals Available		\$11,674	\$20,484	\$2,263
	Unexpended balance, estimated savings	-	-7,462	-
TOTALS, EXPENDITURES		\$11,674	\$13,022	\$2,263
Total Expenditures, All Funds, (Capital Outlay)		\$11,674	\$13,022	\$2,263

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