

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 administer TK-12 education programs, to provide technical assistance to local school districts and offices of education 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5200	Instruction	819.6	982.2	982.2	\$88,085,324	\$89,099,744	\$102,081,896
5205	Instructional Support	744.6	922.5	926.5	1,236,658	1,522,925	1,454,060
5210	Special Programs	320.2	454.6	451.6	6,720,227	8,756,240	7,860,067
5220	State Board of Education	20.1	23.0	23.0	4,980	5,221	10,700
5240	State-Mandated Local Programs	-	-	-	242,301	259,868	266,892
9900100	Administration	235.8	281.9	281.9	59,692	63,058	63,290
9900200	Administration - Distributed	-	-	-	-59,692	-63,058	-63,290
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,140.3	2,664.2	2,665.2	\$96,289,490	\$99,643,998	\$111,673,615
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$1,046,023	\$1,612,398	\$1,331,353
0001	General Fund, Proposition 98				60,159,459	60,916,225	72,511,602
0044	Motor Vehicle Account, State Transportation Fund				951	1,145	1,150
0140	California Environmental License Plate Fund				408	413	413
0178	Driver Training Penalty Assessment Fund				-	150	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				13,219	15,540	14,806
0342	State School Fund				29,563	30,593	30,593
0687	Donated Food Revolving Fund				1,794	6,701	6,706
0814	California State Lottery Education Fund				1,725,831	1,412,596	1,411,090
0890	Federal Trust Fund				7,298,577	8,238,483	7,851,252
0942	Special Deposit Fund				312	2,325	2,333
0986	Local Property Tax Revenues				25,889,534	27,295,427	28,410,055
0995	Reimbursements				53,256	57,032	55,231
3085	Mental Health Services Fund				45	196	196
3170	Heritage Enrichment Resource Fund				28	42	42
3286	Safe Neighborhoods and Schools Fund				38,579	28,149	23,598
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				29,075	22,469	23,195
6086	2016 State School Facilities Fund				2,836	3,740	-
8121	Schools Not Prisons Voluntary Tax Contribution Fund				-	374	-

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

6100 Department of Education - Continued

FUNDING	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES, ALL FUNDS	\$96,289,490	\$99,643,998	\$111,673,615

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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• K-12 Current Year Deferral	\$-3,570,108	\$-	-	\$3,570,108	\$-	-
• One-time Reappropriation and Reversion to Support LCFF Costs	-	-	-	253,894	-	-
• Literacy Screener Professional Development	-	-	-	25,000	-	-
• One-Time Proposition 98 for Mathematics Professional Development	-	-	-	20,000	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	9,534	-	-
• Classified School Employee Summer Assistance Program	-	-	-	9,000	-	-
• California Science Test Item Bank	-	-	-	7,000	-	-
• After School Programs in Rural Districts	-	-	-	5,000	-	-
• Holocaust Task Force	-	-	-	5,000	-	-
• Support for Broadband Infrastructure Grant Program	-	-	-	4,392	-	-
• Instructional Continuity	-	-	-	4,000	-	-
• State Special Schools Information Technology Infrastructure Refresh and Network Maintenance Support	-	-	-	3,391	-	-
• Equity Multiplier Cost of Living Adjustment	-	-	-	2,280	-	-
• California State Library Parks Pass Funding	-	-	-	2,100	-	-
• California College Guidance Initiative (CCGI)	-	-	-	2,084	-	-
• Inclusive College Technical Assistance Center	-	-	-	2,000	-	-
• Lesbian, Gay, Bisexual, Transgender, and Questioning Plus Online Trainings Implementation (AB 5)	-	-	-	770	-	-
• State Board of Education Legal Costs	-	-	-	450	-	-
• FCMAT Long Term Planning Funds	-	-	-	438	-	-
• Inclusive Materials in Schools (AB 1078)	-	-	-	392	-	2.0
• Education of Newcomer Pupils (AB 714)	-	-	-	321	-	2.0

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6100 Department of Education - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Resources for Dual Language Learner Implementation (AB 393)	-	-	-	185	-	1.0
• Resources to Implement CIF Statewide Incident Report (AB 1327)	-	-	-	148	-	-
• Classified Employee Staffing Ratio Workgroup (AB 1273)	-	-	-	102	-	-
• Instructional Quality Commission (IQC) Support	-	-	-	99	-	-
• Adjustment to Align Title I and Title IV to Federal Grant Award	-	-	-	-	223,346	-
• One-time Federal Fund Carryover for After School Programs	-	-	-	-	28,784	-
• One-time Federal Fund Carryover for Public Charter Schools	-	-	-	-	17,200	-
• One-Time Federal Fund Carryover for Title III, Part A English Language Acquisition	-	-	-	-	14,189	-
• One-Time Federal Fund Carryover for Title I, Part C Migrant Education Program	-	-	-	-	11,067	-
• Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant	-	-	-	-	7,780	-
• One-time Federal Fund Carryover for 21st Century Community Learning Centers Grant	-	-	-	-	6,500	-
• One-Time Funding for Special Education Office of Administrative Hearing Contract	-	-	-	-	6,010	-
• One-Time Federal Carryover for Supporting Effective Instruction Local Grants (Title II)	-	-	-	-	5,317	-
• SFTSD-Supporting America's School Infrastructure (SASI) Grant Spending Authority	-	-	-	-	4,993	-
• Align Perkins V Federal Fund Grant Award	-	-	-	-	4,680	-
• Farm to School Grant Spending Authority	-	-	-	-	3,619	-
• One-Time Federal Fund Carryover for American Rescue Plan McKinney-Vento Homeless Children Education Local Assistance	-	-	-	-	3,039	-
• Align Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	2,618	-
• EED-Early Head Start-Child Care Partnership Grant Spending Authority	-	-	-	-	1,990	-
• Project Cal-Well Grant Spending Authority	-	-	-	-	1,900	-
• One-Time Federal Fund Carryover for McKinney-Vento Homeless Children Education	-	-	-	-	1,261	-
• One-Time Federal Carryover for 21st Century California Leadership Academy (Title II)	-	-	-	-	1,217	-
• Adjust Federal McKinney-Vento Homeless Children Education Funding to Align with Federal Grant	-	-	-	-	1,080	-

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6100 Department of Education - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• One-Time Federal Title II, Part A Funds to Support Golden State Teacher Grant Program	-	-	-	-	1,000	-
• One-Time Federal Fund Carryover for Title I, Part C Migrant Education Program State Level Activities	-	-	-	-	944	-
• Special Education Complaint Investigation Unit	-	-	-	-	760	-
• One-Time Federal Fund Carryover for Emergency Assistance to Non-Public Schools II	-	-	-	-	695	-
• Golden State Teacher Grant Program for Special Education	-	-	-	-	500	-
• One-Time Federal Fund Carryover for Project Cal-STOP for Local Assistance	-	-	-	-	500	-
• One-Time Federal Fund Carryover for Project Cal-STOP for Administration	-	-	-	-	420	-
• One-Time Federal Fund Carryover for American Rescue Plan McKinney-Vento Homeless Children Education for Administration	-	-	-	-	300	-
• One-Time Federal Fund Carryover for Project AWARE	-	-	-	-	300	-
• Ongoing Funding to Support Educationally Related Mental Health Services Grant Activities	-	-	-	-	272	-
• Stepwell/Red Cedar Software Maintenance & Operations Funding for Special Education Monitoring	-	-	-	-	250	-
• One-Time Federal Carryover for Individuals with Disabilities Education Act Fund	-	-	-	-	234	-
• One-Time Federal Fund Carryover for Rural and Low-Income Schools	-	-	-	-	190	-
• Reimbursement Authority for Broadband Coordinator	-	-	-	-	152	-
• Comprehensive Literacy State Development Grant Supplemental Federal State Operations	-	-	-	-	100	-
• Adjust Federal Early Head Start Child Care Partnership Funding to Align with Federal Grant	-	-	-	-	21	-
• Fund LCFF with PSSSA Withdrawal	-5,284,248	-	-	-	-	-
• Adjust Federal Title I, Part C Migrant Education Program State Level Activities Funding to Align with Federal Grant	-	-	-	-	-44	-
• Align Title I to Federal Grant for the Program for Neglected and Delinquent Children	-	-	-	-	-70	-
• Adjust Federal Rural and Low-Income Schools Funding to Align with Federal Grant	-	-	-	-	-178	-
• Align Federal Assessment Program Funding to Estimated Costs	-	-	-	-	-651	-
• Preschool Development Grant Reimbursement (PDG) Authority	-	-	-	-	-1,710	-

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6100 Department of Education - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Federal Title III, Part A English Language Acquisition Funding to Align with Federal Grant	-	-	-	-	-2,955	-
• Adjust Federal 21st Century Community Learning Centers to Align to Federal Grant	-	-	-	-	-3,941	-
• Adjustment to Align Title II Federal Grant	-	-	-	-	-4,608	-
• Withdraw Broadband Infrastructure Grant Program Expansion Proposal	-	-	-	-4,392	-	-
• One-Time Funding Adjustment for the California Collaborative for Educational Excellence	-	-	-	-6,253	-	-
• K-12 Budget Year Deferral	-	-	-	-246,604	-	-
• Reappropriate Funds to Support the LCFF	-	-	-	-253,894	-	-
Totals, Workload Budget Change Proposals	\$-8,854,356	\$-	-	\$3,416,545	\$339,071	5.0
Other Workload Budget Adjustments						
• District LCFF Education Protection Account Offset Adjustment	5,459,548	-	-	1,196,169	-	-
• LCFF Growth and COLA Adjustment	1,925,899	-	-	968,468	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	179,404	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	148,437	-	-
• Base Adjustment for Special Education Programs	-	-	-	72,589	-	-
• County Office of Education LCFF Growth and COLA Adjustment	38,952	-	-	71,254	-	-
• Transitional Kindergarten Ratio Reduction	-57,264	-	-	66,716	-	-
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	64,810	-	-
• General Fund Backfill for 2021-22 Rate Increases (AB 131)	-	-	-	53,665	-	-
• Non-LCFF Apportionment Adjustment	18,729	-	-	25,665	-	-
• COE Home-to-School Transportation Adjustment	25,085	-	-	25,354	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	19,544	-	-
• County Office Education Protection Account Offset Adjustment	14,586	-	-	16,399	-	-
• Differentiated Assistance for Charter Schools	10,150	-	-	10,150	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	4,199	-	-
• K-12 High Speed Network Operations	-	-	-	3,213	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	2,825	-	-
• Early Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	2,630	-	-
• Differentiated Assistance for School Districts	15,205	-	-	1,468	-	-

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6100 Department of Education - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Early Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	1,126	-	-
• Equity Multiplier Adjustment	-	-	-	930	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	713	-	-
• Foster Youth Services Coordinating Program Cost-of-Living Adjustment	-	-	-	344	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	56	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	8	-	-
• Informational Property Tax Display	-	443,519	-	-	1,558,147	-
• One-Time Federal Funds Carryover for Adult Education	-	-	-	-	11,000	-
• Technical Funding Adjustment for Positions Supporting Universal Meals	-	-	-	-	3,900	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	-	-	-	745	-
• Align Adult Education Local Assistance Funding with Federal Grant Authority	-	-	-	-	219	-
• Lottery Adjustment for State Special Schools	-	56	-	-	55	-
• Accelerated Radio School of Broadcasting (CS 19.56)	2,000	-	-	-	-	-
• Child Nutrition Current Year Backfill	120,784	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation	87	-	-	-	-	-
• Domini Hoskins Black History Museum (CS 19.56)	2,000	-	-	-	-	-
• Equality California Institute Safe and Supportive Schools (CS 19.56)	1,000	-	-	-	-	-
• Federal Carryover for 21st Century Community Learning Centers/After School Education and Safety Program (SB 105)	-	26,710	-	-	-	-
• LCFF Technical Adjustment	388	-	-	-	-	-
• North Bay Construction Corps Program Expansion (CS 19.56)	1,000	-	-	-	-	-
• Project AWARE Grant (BR 003)	-	1,100	-	-	-	-
• Richland School District Family Resource Center (CS 19.56)	250	-	-	-	-	-
• School Nutrition Supply Chain Assistance (BR 004)	-	32	-	-	-	-
• Transfer of Adult Education Funds (EO E 23-24-3)	499,814	-	-	-	-	-
• Youth Cinema Project (CS 19.56)	500	-	-	-	-	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	-	-	-	-25	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-175	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-564	-

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6100 Department of Education - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Child Nutrition Program Federal Fund Growth Adjustment	-	-	-	-	-15,272	-
• Lottery Adjustment for K-12	-	-17,601	-	-	-19,106	-
• Other Post-Employment Benefit Adjustments	-543	-263	-	-714	-350	-
• County Office of Education Local Revenue Adjustment	-17,724	-	-	-9,473	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-15,217	-	-
• Home-to-School Transportation	-24,585	-	-	-18,071	-	-
• Revise Arts and Music in Schools Estimate	-	-	-	-30,904	-	-
• County Office of Education Minimum State Aid Adjustment	-24,634	-	-	-37,777	-	-
• County Office of Education LCFF Technical Adjustment	-	-	-	-56,385	-	-
• California State Preschool Program Savings (Proposition 98)	-2,551	-	-	-73,704	-	-
• District LCFF Minimum State Aid Adjustment	-134,502	-	-	-123,117	-	-
• Adjustment to Reflect Childcare Savings (Non-Proposition 98)	-	-	-	-153,446	-	-
• Transitional Kindergarten Expansion	-953,915	-	-	-427,492	-	-
• Adjustment to Reflect Childcare Savings (Proposition 98)	-377	-	-	-445,666	-	-
• Education Protection Account Revenue Adjustment	-5,493,990	-	-	-1,219,467	-	-
• District LCFF Property Tax Adjustment	-462,573	-	-	-1,518,338	-	-
• Miscellaneous Baseline Adjustments	17,563	16,189	10.5	64,682	5,588	46.5
• Salary Adjustments	8,944	2,957	-	9,035	3,118	-
• Benefit Adjustments	4,828	1,905	-	6,122	2,566	-
• SWCAP	-	-	-	-	1,918	-
• Lease Revenue Debt Service Adjustment	-66	-	-	-18	-	-
Totals, Other Workload Budget Adjustments	\$994,588	\$474,604	10.5	\$-1,113,814	\$1,551,764	46.5
Totals, Workload Budget Adjustments	\$-7,859,768	\$474,604	10.5	\$2,302,731	\$1,890,835	51.5
Totals, Budget Adjustments	\$-7,859,768	\$474,604	10.5	\$2,302,731	\$1,890,835	51.5

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, and non or limited-English speaking adults.

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6100 Department of Education - Continued

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:

Provides oversight, support, technical assistance, and grant opportunities to charter schools and chartering authorities under the Charter Schools Act.

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), California High School Equivalency and Proficiency 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 and Expanded Learning:

Provides a full range of universal prekindergarten early education and development services, including part- and full-time early education, development, and supportive services to children from low-income families, children with disabilities, and children experiencing homelessness or receiving child protective services. 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, children with disabilities, children who are multilingual learners, and children experiencing homelessness or receiving protective services, and parent education for the parents of eligible children. The After School Education and Safety (ASES) competitive grant 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.

Early Head Start-Child Care Partnership:

Provides federal funding and enhanced whole child developmental and health supports for high-quality infant and toddler early learning and care 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.

6100 Department of Education - Continued**Child Nutrition:**

Provides oversight, support, educational training, technical assistance, meal reimbursement, and grant opportunities to participating public and private schools, county offices of education, residential child care institutions, camps, and community organizations to increase year-round access to nutritious meals that meet specific state and 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 885 million meals and snacks annually. The Universal Meals Program requires schools to make available a breakfast and lunch each school day to all public-school students and provides state funded reimbursement for schools to comply with the state meal mandate in Education Code Section 49501.5.

Food Distribution:

Administers the USDA Foods program by offering over 140 minimally processed, domestic fresh, frozen and shelf-stable foods to eligible 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 over 1,100 child nutrition operators 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 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

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$132,718	\$144,685	\$143,210
0814	California State Lottery Education Fund	-	165	164
0942	Special Deposit Fund	-134	1,226	1,234
0995	Reimbursements	12,220	14,097	14,099
	Totals, State Operations	\$144,804	\$160,173	\$158,707
	Local Assistance:			
0001	General Fund	\$56,320,478	\$56,056,955	\$67,721,327
0342	State School Fund	29,563	30,593	30,593
0814	California State Lottery Education Fund	1,725,831	1,412,431	1,410,926
0890	Federal Trust Fund	3,946,046	4,116,807	4,323,304
0986	Local Property Tax Revenues	25,889,534	27,295,427	28,410,055
0995	Reimbursements	29,068	26,984	26,984
8121	Schools Not Prisons Voluntary Tax Contribution Fund	-	374	-
	Totals, Local Assistance	\$87,940,520	\$88,939,571	\$101,923,189
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$76,757	\$84,014	\$86,070
0044	Motor Vehicle Account, State Transportation Fund	951	1,145	1,150
0140	California Environmental License Plate Fund	48	53	53
0178	Driver Training Penalty Assessment Fund	-	150	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,158	1,282	1,287
0890	Federal Trust Fund	117,945	156,075	153,544

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6100 Department of Education - Continued

		2022-23*	2023-24*	2024-25*
0942	Special Deposit Fund	446	1,099	1,099
0995	Reimbursements	6,792	12,199	12,399
3170	Heritage Enrichment Resource Fund	28	42	42
3286	Safe Neighborhoods and Schools Fund	670	1,424	1,180
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	799	1,077	1,058
6086	2016 State School Facilities Fund	2,836	3,740	-
	Totals, State Operations	\$208,430	\$262,300	\$257,882
	Local Assistance:			
0001	General Fund	\$522,785	\$609,379	\$675,382
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	12,061	14,258	13,519
0890	Federal Trust Fund	425,093	587,823	461,674
0995	Reimbursements	1,744	688	688
3286	Safe Neighborhoods and Schools Fund	37,909	26,725	22,418
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	28,276	21,392	22,137
	Totals, Local Assistance	\$1,028,228	\$1,260,625	\$1,196,178
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$39,436	\$55,282	\$50,303
0687	Donated Food Revolving Fund	1,794	6,701	6,706
0890	Federal Trust Fund	30,403	40,537	46,585
0995	Reimbursements	996	3,064	1,061
3085	Mental Health Services Fund	45	196	196
	Totals, State Operations	\$72,674	\$105,780	\$104,851
	Local Assistance:			
0001	General Fund	\$3,866,027	\$5,313,219	\$4,889,071
0890	Federal Trust Fund	2,779,090	3,337,241	2,866,145
0995	Reimbursements	2,436	-	-
	Totals, Local Assistance	\$6,647,553	\$8,650,460	\$7,755,216
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$4,980	\$5,221	\$5,700
	Totals, State Operations	\$4,980	\$5,221	\$5,700
	Local Assistance:			
0001	General Fund	\$-	\$-	\$5,000
	Totals, Local Assistance	\$-	\$-	\$5,000
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$242,301	\$259,868	\$266,892
	Totals, Local Assistance	\$242,301	\$259,868	\$266,892
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$59,692	\$63,058	\$63,290

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6100 Department of Education - Continued

		2022-23*	2023-24*	2024-25*
	Totals, State Operations	\$59,692	\$63,058	\$63,290
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$59,692	-\$63,058	-\$63,290
	Totals, State Operations	-\$59,692	-\$63,058	-\$63,290
	TOTALS, EXPENDITURES			
	State Operations	430,888	533,474	527,140
	Local Assistance	95,858,602	99,110,524	111,146,475
	Totals, Expenditures	\$96,289,490	\$99,643,998	\$111,673,615

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	2,600.9	2,653.7	2,613.7	\$216,725	\$225,517	\$210,610
Other Adjustments	-460.6	10.5	51.5	-20,620	9,732	33,273
Net Totals, Salaries and Wages	2,140.3	2,664.2	2,665.2	\$196,105	\$235,249	\$243,883
Staff Benefits	-	-	-	110,521	129,202	126,456
Totals, Personal Services	2,140.3	2,664.2	2,665.2	\$306,626	\$364,451	\$370,339
OPERATING EXPENSES AND EQUIPMENT				\$121,144	\$164,930	\$151,538
SPECIAL ITEMS OF EXPENSES				3,118	4,093	5,263
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$430,888	\$533,474	\$527,140

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Goods - Other	\$-	\$-	\$5,000
Grants and Subventions - Governmental	95,858,602	99,110,524	111,141,475
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$95,858,602	\$99,110,524	\$111,146,475

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$72,441	\$74,583	\$78,388
Allocation for Employee Compensation	-	3,802	-
Allocation for Other Post-Employment Benefits	-	-172	-
Allocation for Staff Benefits	-	1,919	-
TOTALS, EXPENDITURES	\$72,441	\$80,132	\$78,388
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$104,015	\$125,851	\$130,339
Allocation for Employee Compensation	-	2,755	-
Allocation for Other Post-Employment Benefits	-	-243	-
Allocation for Staff Benefits	-	1,657	-
Control Section 19.56 Administrative Workload Allocation	-	87	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,549	11,659	11,641
Lease Revenue Debt Service Adjustments	-	-66	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,374	1,600	1,664
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	23	-
004 Budget Act appropriation (Instructional Quality Commission)	214	109	99
005 Budget Act appropriation (State Special Schools)	48,728	49,791	53,181
Allocation for Employee Compensation	-	2,158	-
Allocation for Other Post-Employment Benefits	-	-112	-
Allocation for Staff Benefits	-	1,122	-
Allocation of Staff Benefits	-	1	-
009 Budget Act appropriation (State Board of Education)	4,581	5,059	5,700
Allocation for Employee Compensation	-	112	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	54	-
Chapter 571, Statutes of 2022 (Universal Preschool Planning Workgroup)	1,856	-	-
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	-	1,000	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,257	4,130	4,271
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	-8	-
Allocation for Staff Benefits	-	52	-
Prior Year Balances Available:			
Chapter 52, Statutes of 2022 (Early Literacy Support Grant State Operations)	108	-	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491 Budget Acts of 2019, 2020, and 2022	388	-	-
Item 6100-001-0001, Budget Act of 2021 (Department State Operations)	4,981	-	-
Item 6100-001-0001, Budget Act of 2022 (Department State Operations)	-	2,170	-
Item 6100-009-0001, Budget Act of 2019 as reappropriated by Item 6100-491, Budget Act of 2022	399	-	-
Totals Available	\$181,450	\$209,070	\$206,895
TOTALS, EXPENDITURES	\$181,450	\$209,070	\$206,895
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$951	\$1,073	\$1,150
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	29	-
Totals Available	\$951	\$1,145	\$1,150
TOTALS, EXPENDITURES	\$951	\$1,145	\$1,150
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$51	\$53
Allocation for Employee Compensation	-	2	-
Totals Available	\$48	\$53	\$53
TOTALS, EXPENDITURES	\$48	\$53	\$53
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$150	-
Totals Available	-	\$150	-
TOTALS, EXPENDITURES	-	\$150	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
001 Budget Act appropriation (Drug Free Schools)	\$1,158	\$1,242	\$1,287
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	17	-
Totals Available	\$1,158	\$1,282	\$1,287
TOTALS, EXPENDITURES	\$1,158	\$1,282	\$1,287
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$1,794	\$6,676	\$6,706
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Totals Available	\$1,794	\$6,701	\$6,706
TOTALS, EXPENDITURES	\$1,794	\$6,701	\$6,706
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	-	\$109	\$164
Lottery Adjustment for State Special Schools	-	56	-
Totals Available	-	\$165	\$164
TOTALS, EXPENDITURES	-	\$165	\$164
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$142,141	\$182,978	\$200,129
Allocation for Employee Compensation	-	2,678	-
Allocation for Other Post-Employment Benefits	-	-237	-
Allocation for Staff Benefits	-	1,738	-
067 Budget Act appropriation (American Rescue Plan Act)	6,207	7,515	-
Chapter 6, Statutes of 2021 (Coronavirus Response and Relief Supplemental Appropriations Act)	-	1,940	-
Totals Available	\$148,348	\$196,612	\$200,129
TOTALS, EXPENDITURES	\$148,348	\$196,612	\$200,129
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	-	\$18	\$18
Government Code section 16370 (Endowment Fund)	264	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	182	857	857
Government Code section 16370 (General Education Diplomas)	-134	1,179	1,224
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	16	-
Education Code section 1330 (UI Administration)	-	10	10
Totals Available	\$312	\$2,325	\$2,333
TOTALS, EXPENDITURES	\$312	\$2,325	\$2,333
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20,008	\$29,360	\$27,559
TOTALS, EXPENDITURES	\$20,008	\$29,360	\$27,559
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$192	\$196
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Totals Available	\$45	\$196	\$196
TOTALS, EXPENDITURES	\$45	\$196	\$196
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28	\$40	\$42
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$28	\$42	\$42
TOTALS, EXPENDITURES	\$28	\$42	\$42
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$670	\$1,407	\$1,180
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
Totals Available	\$670	\$1,424	\$1,180
TOTALS, EXPENDITURES	\$670	\$1,424	\$1,180
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)	\$799	\$1,040	\$1,058
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	15	-
Totals Available	\$799	\$1,077	\$1,058
TOTALS, EXPENDITURES	\$799	\$1,077	\$1,058
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,836	\$3,631	-
Allocation for Employee Compensation	-	72	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	43	-
Totals Available	\$2,836	\$3,740	-
TOTALS, EXPENDITURES	\$2,836	\$3,740	-
Total Expenditures, All Funds, (State Operations)	\$430,888	\$533,474	\$527,140

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$12,470	\$8,139	\$6,217
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	6,746	7,496	8,059
110 Budget Act appropriation (Expanded Learning Time)	4,000,000	4,000,000	4,000,000
113 Budget Act appropriation (Student Assessment Program)	71,577	98,544	108,078
119 Budget Act appropriation (Foster Youth Programs)	29,626	32,062	32,406
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
140 Budget Act appropriation (California School Information Services)	6,508	8,575	8,575
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	227,455	223,979	248,689
150 Budget Act appropriation (American Indian Early Childhood Education Program)	643	696	704
151 Budget Act appropriation (American Indian Education Centers)	4,762	5,154	5,210
156 Budget Act appropriation (Adult Education)	461,878	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Transfer of Adult Education Funds (EO E 23-24-3)	-	499,814	-
158 Budget Act appropriation (Adults in Correctional Facilities)	8,136	8,670	9,383
161 Budget Act appropriation (Special Education)	5,264,913	5,351,984	5,626,359
166 Budget Act appropriation (Partnership Academies)	11,728	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,231	6,134	6,134
168 Budget Act appropriation (Career Technical Education Incentive Grant)	288,781	300,000	300,000
170 Budget Act appropriation (Career Technical Education Initiative Program)	9,314	15,360	15,360
172 Budget Act appropriation (College and Career Planning Website and Online Educational Resources)	26,500	24,100	26,184
182 Budget Act appropriation (K-12 High Speed Network)	-	3,787	7,000
196 Budget Act appropriation (State Preschool)	1,083,932	1,832,518	1,377,619
Adjustment to Reflect Childcare Savings (Proposition 98)	-	-377	-
California State Preschool Program Savings (Proposition 98)	-	-2,551	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	1,323,648	1,662,144	1,846,092
Child Nutrition Current Year Backfill	-	120,784	-
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	99,000
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	49
296 Budget Act appropriation (State Mandates Block Grant)	242,252	259,819	266,843
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	40,992,403	39,739,518	44,547,744
District LCFF Education Protection Account Offset Adjustment	-	5,459,548	-
District LCFF Minimum State Aid Adjustment	-	-134,502	-
District LCFF Property Tax Adjustment	-	-462,573	-
Fund LCFF with PSSSA Withdrawal	-	-5,284,248	-
Home-to-School Transportation	-	-24,585	-
K-12 Current Year Deferral	-	-3,570,108	-
LCFF Growth and COLA Adjustment	-	1,925,899	-
LCFF Technical Adjustment	-	388	-
Non-LCFF Apportionment Adjustment	-	18,729	-
Transitional Kindergarten Expansion	-	-953,915	-
Transitional Kindergarten Ratio Reduction	-	-57,264	-
Education Code section 52073(e) (State System of Support Regional Lead)	4,000	4,000	4,000
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	650,832	710,994	734,084
COE Home-to-School Transportation Adjustment	-	25,085	-
County Office Education Protection Account Offset Adjustment	-	14,586	-
County Office of Education LCFF Growth and COLA Adjustment	-	38,952	-
County Office of Education Local Revenue Adjustment	-	-17,724	-
County Office of Education Minimum State Aid Adjustment	-	-24,634	-
Differentiated Assistance for Charter Schools	-	10,150	-
Differentiated Assistance for School Districts	-	15,205	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	4,070,843	12,509,743	11,290,276
Education Protection Account Revenue Adjustment	-	-5,493,990	-
Chapter 53, Statutes of 2022 (Learning Recovery Block Grant)	719,757	-	-
Education Code section 49414.8 (Emergency Naloxone)	-	-	3,500
Technical Adjustment to Shift Item for Emergency Naloxone Funding	-	3,500	-
Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28)	-	938,042	907,138
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	-	100	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,645	1,706	1,706
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	470	493	493

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Education Code section 41329.575 (South Monterey County Joint Union High School District)	270	264	264
Education Code section 42236.024 (LCFF Equity Multiplier)	-	300,000	-
Chapter 38, Statutes of 2024 (Inclusive College Technical Assistance Center)	-	-	2,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	545,866	545,870	545,729
ASES Local Assistance Workload Adjustments	-	-125	-
Chapter 38, Statutes of 2024 (Mathematics Professional Development)	-	-	20,000
Education Code section 52073.5 (Equity Leads)	-	2,000	-
Education Code section 51475(c)(1) (Anti-Bias Education Block Grant)	5,000	-	-
Technical Adjustment for LCAP Query Tool and eTemplate Funding (SB 115)	-	148	-
Chapter 38, Statutes of 2024 (Instructional Continuity)	-	-	4,000
Chapter 38, Statutes of 2024 (Reading Difficulties Screening Professional Development)	-	-	25,000
Chapter 194, Statutes of 2023 (Panel for Reading Difficulties Screener)	-	1,000	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	500	250	250
Chapter 38, Statutes of 2024 (California Science Test Item Bank)	-	-	7,000
Prior Year Balances Available:			
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	3,920	3,920	3,920
Chapter 49, Statutes of 2023 (LCAP Query Tool and eTemplate Funding)	-	-	148
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
Education Code section 42236.024 (LCFF Equity Multiplier)	-	-	303,210
Education Code section 51475(c)(1) (Anti-Bias Education Block Grant)	-	5,000	5,000
Education Code section 52073.5 (Equity Leads)	-	-	2,000
TOTALS, EXPENDITURES	\$60,087,018	\$60,836,093	\$72,433,214
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$668,075	\$915,772	\$864,925
222 Budget Act appropriation (After School Programs)	-	-	5,000
242 Budget Act appropriation (California Association of Student Councils)	500	-	-
Chapter 249, Statutes of 2022, Control Section 19.56	10,400	-	-
Accelerated Radio School of Broadcasting (CS 19.56)	-	2,000	-
Domini Hoskins Black History Museum (CS 19.56)	-	2,000	-
Equality California Institute Safe and Supportive Schools (CS 19.56)	-	1,000	-
North Bay Construction Corps Program Expansion (CS 19.56)	-	1,000	-
Richland School District Family Resource Center (CS 19.56)	-	250	-
Youth Cinema Project (CS 19.56)	-	500	-
Chapter 52, Statutes of 2022 (Special Olympics Northern and Southern)	30,000	-	-
Chapter 48, Statutes of 2023 (Differentiated Assistance Evaluation Extension)	-	100	-
Funding for California Collaborative for Holocaust and Genocide Education (SB 141)	-	1,500	-
Chapter 48, Statutes of 2023 (Social Emotional Resources)	-	1,000	-
Prior Year Balances Available:			
Chapter 571, Statutes of 2022 (Reimbursement Rate Supplements)	16,034	-	-
Item 6100-194-0001, Budget Act of 2022 (Child Development)	-	14,188	-
Reappropriation, Proposition 98 per Item 6100-488	4,714	458,800	244,395
Reappropriation, Proposition 98 reversion account per Item 6100-485	139,211	9,579	14,499
Totals Available	\$868,934	\$1,407,689	\$1,128,819
TOTALS, EXPENDITURES	\$868,934	\$1,407,689	\$1,128,819
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	\$864,573	\$1,403,328	\$1,124,458

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
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)	\$2,906	\$3,393	\$3,218
102 Budget Act appropriation (Drug Free Schools-District Grants)	9,155	10,865	10,301
Totals Available	\$12,061	\$14,258	\$13,519
TOTALS, EXPENDITURES	\$12,061	\$14,258	\$13,519
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$41,298,969	\$53,892,996	\$53,907,200
State School Fund (0342) Technical Adjustments	-	14,204	-
TOTALS, EXPENDITURES	\$41,298,969	\$53,907,200	\$53,907,200
Less funding provided by General Fund	-41,269,406	-53,876,607	-53,876,607
NET TOTALS, EXPENDITURES	\$29,563	\$30,593	\$30,593
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,725,831	\$1,430,032	\$1,410,926
Lottery Adjustment for K-12	-	-17,601	-
Totals Available	\$1,725,831	\$1,412,431	\$1,410,926
TOTALS, EXPENDITURES	\$1,725,831	\$1,412,431	\$1,410,926
0890 Federal Trust Fund			
APPROPRIATIONS			
103 Budget Act appropriation (Bipartisan Safer Communities Act Stronger Connections Grant)	-	\$118,810	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	1,434	1,918	1,900
Project AWARE Grant (BR 003)	-	1,100	-
112 Budget Act appropriation (Public Charter Schools)	3,028	22,615	17,200
113 Budget Act appropriation (Student Assessment Program)	19,381	26,555	18,304
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	-	2,600	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,405	1,272	1,195
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	279,172	287,157	298,238
134 Budget Act appropriation (Title I School Improvement)	2,195,335	2,239,967	2,463,313
Federal Title I Local Assistance Grant Adjustment Clean Up (SB 104)	-	1,985	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	13,542	5,217	3,039
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	12,450	13,652	15,993
137 Budget Act appropriation (Rural and Low Income Schools Grant)	5,273	5,882	5,894
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	294,863	279,864	28,784
Federal Carryover for 21st Century Community Learning Centers/After School Education and Safety Program (SB 105)	-	3,000	-
156 Budget Act appropriation (Adult Education)	114,298	124,532	122,151
161 Budget Act appropriation (Special Education)	1,367,831	1,468,474	1,465,378
166 Budget Act appropriation (Vocational Education)	123,977	144,628	135,308
178 Budget Act appropriation (Emergency Assistance to Non-Public Schools)	-	2,001	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	234,013	236,265	237,065
197 Budget Act appropriation (21st Century Community Learning Centers)	125,387	186,143	150,177

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Federal Carryover for 21st Century Community Learning Centers/After School Education and Safety Program (SB 105)	-	23,710	-
201 Budget Act appropriation (Child Nutrition)	2,354,804	2,839,709	2,683,680
School Nutrition Supply Chain Assistance (BR 004)	-	32	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	4,036	4,783	3,504
Totals Available	\$7,150,229	\$8,041,871	\$7,651,123
TOTALS, EXPENDITURES	\$7,150,229	\$8,041,871	\$7,651,123
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	668,011	732,605	753,733
District Local Revenue	24,354,780	25,675,964	26,731,729
Special Education Local Revenue	866,743	859,165	924,593
Totals Available	\$25,889,534	\$27,267,734	\$28,410,055
Unexpended balance, estimated savings	-	27,693	-
TOTALS, EXPENDITURES	\$25,889,534	\$27,295,427	\$28,410,055
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$33,248	\$27,672	\$27,672
TOTALS, EXPENDITURES	\$33,248	\$27,672	\$27,672
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$4,070,843	\$12,509,743	\$11,290,276
Education Protection Account Revenue Adjustment	-	-5,493,990	-
Totals Available	\$4,070,843	\$7,015,753	\$11,290,276
TOTALS, EXPENDITURES	\$4,070,843	\$7,015,753	\$11,290,276
Less funding provided by General Fund	-4,070,843	-7,015,753	-11,290,276
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$37,909	\$26,725	\$22,418
Totals Available	\$37,909	\$26,725	\$22,418
TOTALS, EXPENDITURES	\$37,909	\$26,725	\$22,418
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)	\$28,276	\$21,392	\$22,137
Totals Available	\$28,276	\$21,392	\$22,137
TOTALS, EXPENDITURES	\$28,276	\$21,392	\$22,137
3402 Learning Recovery Emergency Fund, Proposition 98			
APPROPRIATIONS			
Chapter 53, Statutes of 2022 (Learning Recovery Block Grant)	\$719,757	-	-
TOTALS, EXPENDITURES	\$719,757	-	-
Less funding provided by General Fund	-719,757	-	-
NET TOTALS, EXPENDITURES	-	-	-
8121 Schools Not Prisons Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Academic and Career Readiness Grant Program)	-	\$374	-
Totals Available	-	\$374	-
TOTALS, EXPENDITURES	-	\$374	-
Total Expenditures, All Funds, (Local Assistance)	\$95,858,602	\$99,110,524	\$111,146,475
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$96,289,490	\$99,643,998	\$111,673,615

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6100 Department of Education - Continued**FUND CONDITION STATEMENTS**

	2022-23*	2023-24*	2024-25*
<u>0178 Driver Training Penalty Assessment Fund^s</u>			
BEGINNING BALANCE	\$1,226	\$1,226	\$1,076
Adjusted Beginning Balance	\$1,226	\$1,226	\$1,076
Total Resources	\$1,226	\$1,226	\$1,076
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	-	150	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	155
Total Expenditures and Expenditure Adjustments	-	\$150	\$155
FUND BALANCE	\$1,226	\$1,076	\$921
Reserve for economic uncertainties	1,226	1,076	921
<u>0342 State School Fund^s</u>			
BEGINNING BALANCE	\$558	\$1,362	\$1,315
Adjusted Beginning Balance	\$558	\$1,362	\$1,315
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	37,091	37,091	37,091
Total Revenues, Transfers, and Other Adjustments	\$37,091	\$37,091	\$37,091
Total Resources	\$37,649	\$38,453	\$38,406
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	41,298,969	53,907,200	53,907,200
6870 Board of Governors of the California Community Colleges (Local Assistance)	8,409,953	7,015,979	7,319,010
Less funding provided by General Fund (Local Assistance)	-41,269,406	-53,876,607	-53,876,607
Less funding provided by General Fund (Local Assistance)	-8,403,229	-7,009,434	-7,312,465
Total Expenditures and Expenditure Adjustments	\$36,287	\$37,138	\$37,138
FUND BALANCE	\$1,362	\$1,315	\$1,268
Reserve for economic uncertainties	1,362	1,315	1,268
<u>3170 Heritage Enrichment Resource Fund^s</u>			
BEGINNING BALANCE	\$837	\$983	\$1,144
Adjusted Beginning Balance	\$837	\$983	\$1,144
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	178	206	206
Total Revenues, Transfers, and Other Adjustments	\$178	\$206	\$206
Total Resources	\$1,015	\$1,189	\$1,350
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	28	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	3	3
Total Expenditures and Expenditure Adjustments	\$32	\$45	\$45
FUND BALANCE	\$983	\$1,144	\$1,305
Reserve for economic uncertainties	983	1,144	1,305
<u>3207 Education Protection Account^s</u>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$4,070,843	\$7,015,753	\$11,290,276

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6100 Department of Education - Continued

	2022-23*	2023-24*	2024-25*
6870 Board of Governors of the California Community Colleges (Local Assistance)	503,138	867,116	1,395,427
Less funding provided by General Fund (Local Assistance)	-4,070,843	-7,015,753	-11,290,276
Less funding provided by General Fund (Local Assistance)	-503,138	-867,116	-1,395,427
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	\$10,460	\$15,897	\$9,035
Prior Year Adjustments	3,380	-	-
Adjusted Beginning Balance	\$13,840	\$15,897	\$9,035
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
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	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)	15,924	14,351	14,154
Total Revenues, Transfers, and Other Adjustments	\$31,157	\$15,690	\$15,493
Total Resources	\$44,997	\$31,587	\$24,528
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	799	1,077	1,058
6100 Department of Education (Local Assistance)	28,276	21,392	22,137
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	83	107
Total Expenditures and Expenditure Adjustments	\$29,100	\$22,552	\$23,302
FUND BALANCE	\$15,897	\$9,035	\$1,226
Reserve for economic uncertainties	15,897	9,035	1,226
<u>3402 Learning Recovery Emergency Fund^s</u>			
BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$719,757	-	-
Less funding provided by General Fund (Local Assistance)	-719,757	-	-
FUND BALANCE	-	-	-
<u>8080 Clean Energy Job Creation Fund^s</u>			
BEGINNING BALANCE	-	\$44	\$44
Prior Year Adjustments	\$44	-	-
Adjusted Beginning Balance	\$44	\$44	\$44
Total Resources	\$44	\$44	\$44
FUND BALANCE	\$44	\$44	\$44
Reserve for economic uncertainties	44	44	44

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	2,600.9	2,653.7	2,613.7	\$216,725	\$225,517	\$210,610
Salary and Other Adjustments	-460.6	10.5	46.5	-20,620	9,732	28,921

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6100 Department of Education - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Workload and Administrative Adjustments						
Classified Employee Staffing Ratio Workgroup (AB 1273)						
Educ Programs Consultant	-	-	-	-	-	102
EED-Early Head Start-Child Care Partnership Grant Spending Authority						
Assoc Govtl Program Analyst	-	-	-	-	-	86
Child Develmt Consultant	-	-	-	-	-	614
Child Nutrition Consultant	-	-	-	-	-	47
Educ Administrator I	-	-	-	-	-	140
Educ Programs Consultant	-	-	-	-	-	123
Office Techn (Typing)	-	-	-	-	-	49
Education of Newcomer Pupils (AB 714)						
Educ Programs Consultant	-	-	1.0	-	-	102
Research Data Spec III	-	-	1.0	-	-	99
Inclusive Materials in Schools (AB 1078)						
Atty III	-	-	1.0	-	-	144
Educ Programs Consultant	-	-	1.0	-	-	102
Ongoing Funding to Support Educationally Related Mental Health Services Grant Activities						
Assoc Govtl Program Analyst	-	-	-	-	-	94
Educ Programs Consultant	-	-	-	-	-	75
Project Cal-Well Grant Spending Authority						
Assoc Govtl Program Analyst	-	-	-	-	-	77
Educ Administrator II	-	-	-	-	-	20
Educ Programs Consultant	-	-	-	-	-	73
Resources for Dual Language Learner Implementation (AB 393)						
Educ Research & Eval Consultant	-	-	1.0	-	-	102
Special Education Complaint Investigation Unit						
Assoc Govtl Program Analyst	-	-	-	-	-	75
Educ Administrator I	-	-	-	-	-	117
Educ Programs Consultant	-	-	-	-	-	282
Support for Broadband Infrastructure Grant Program						
Educ Programs Consultant	-	-	-	-	-	95
One-Time Federal Fund Carryover for Project Cal-STOP for Administration						
Various	-	-	-	-	-	420
Resources to Implement CIF Statewide Incident Report (AB 1327)						
Staff Svcs Mgr I	-	-	-	-	-	88
Farm to School Grant Spending Authority						
Various	-	-	-	-	-	394
One-Time Federal Fund Carryover for American Rescue Plan McKinney-Vento Homeless Children Education for Administration						
Various	-	-	-	-	-	300
SFTSD-Supporting America's School Infrastructure (SASI) Grant Spending Authority						
Various	-	-	-	-	-	532
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	5.0	\$-	\$-	\$4,352
Totals, Adjustments	-460.6	10.5	51.5	\$-20,620	\$9,732	\$33,273
TOTALS, SALARIES AND WAGES	2,140.3	2,664.2	2,665.2	\$196,105	\$235,249	\$243,883

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6100 Department of Education - Continued

INFRASTRUCTURE OVERVIEW

The State Special Schools Division includes three residential and day 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 Deaf, hard-of-hearing, DeafBlind, blind, visually-impaired, and low-vision students. The diagnostic centers provide assessment services for students obtaining special education services with complex educational needs, along with professional learning and technical assistance support for educators and community partners.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
5230		CAPITAL OUTLAY Projects			
0000720	Fremont School for the Deaf: Middle School Activity Center		97	562	-
	Construction		97	562	-
0008331	Fremont: Perimeter Security Fencing		-	545	-
	Working Drawings		-	545	-
0008332	California School for the Deaf - Riverside: Remove Modular Buildings		175	4,096	-
	Working Drawings		175	-	-
	Construction		-	4,096	-
0010469	California School for the Deaf - Riverside: Athletic Complex Replacement and Expansion		2,471	-	2,704
	Study		280	-	-
	Preliminary Plans		2,191	-	-
	Working Drawings		-	-	2,704
TOTALS, EXPENDITURES, ALL PROJECTS			\$2,743	\$5,203	\$2,704
FUNDING		2022-23*	2023-24*	2024-25*	
0001	General Fund	\$2,743	\$5,203		\$-
0660	Public Buildings Construction Fund	-	-		2,704
TOTALS, EXPENDITURES, ALL FUNDS		\$2,743	\$5,203		\$2,704

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,471	\$6,921	-
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2021	272	545	-
Totals Available	\$2,743	\$7,466	-
Unexpended balance, estimated savings	-	-2,263	-
TOTALS, EXPENDITURES	\$2,743	\$5,203	-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,704
TOTALS, EXPENDITURES	-	-	\$2,704
Total Expenditures, All Funds, (Capital Outlay)	\$2,743	\$5,203	\$2,704

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