

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 Information and Technology Branch; the Instruction, Measurement and Administration Branch; the Strategy, Policy & Special Projects 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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5200	Instruction	810.4	973.0	976.0	\$89,475,019	\$102,803,913	\$104,492,779
5205	Instructional Support	795.2	923.9	936.9	1,448,859	3,405,304	1,980,546
5210	Special Programs	364.4	447.2	447.2	8,122,339	7,891,199	8,912,701
5220	State Board of Education	19.3	24.1	24.1	4,651	10,662	5,437
5240	State-Mandated Local Programs	-	-	-	259,868	266,892	273,536
9900100	Administration	250.5	287.8	287.8	62,621	62,988	63,095
9900200	Administration - Distributed	-	-	-	-62,621	-62,988	-63,095
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,239.8	2,656.0	2,672.0	\$99,310,736	\$114,377,970	\$115,664,999
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$1,558,678	\$1,334,011	\$1,243,263
0001	General Fund, Proposition 98				60,889,515	75,154,721	74,972,013
0044	Motor Vehicle Account, State Transportation Fund				955	1,144	1,147
0140	California Environmental License Plate Fund				397	413	413
0178	Driver Training Penalty Assessment Fund				116	-	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				15,335	14,796	12,866
0342	State School Fund				27,439	24,999	24,999
0687	Donated Food Revolving Fund				4,317	6,701	6,704
0814	California State Lottery Education Fund				1,880,008	1,629,574	1,629,574
0890	Federal Trust Fund				7,514,428	7,842,188	7,897,029
0942	Special Deposit Fund				748	2,327	2,331
0986	Local Property Tax Revenues				27,322,138	28,264,876	29,783,229
0995	Reimbursements				42,093	55,188	54,693
3085	Behavioral Health Services Fund				46	196	196
3170	Heritage Enrichment Resource Fund				31	42	42
3286	Safe Neighborhoods and Schools Fund				26,666	23,605	21,987
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				24,914	23,189	11,020
6086	2016 State School Facilities Fund				2,912	-	-
6094	2024 State School Facilities Fund				-	-	493

* 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		2023-24*	2024-25*	2025-26*
8141	Electronic Cigarette Settlements Fund	-	-	3,000
TOTALS, EXPENDITURES, ALL FUNDS		\$99,310,736	\$114,377,970	\$115,664,999

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

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 †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Expanded Learning Opportunities Program Full Implementation	\$-	\$-	-	\$434,960	\$-	-
• One-time Investment for Learning Recovery Emergency Block Grant	-	-	-	378,650	-	-
• K-12 Literacy and Math Coach Investment	228,770	-	-	271,230	-	-
• School Kitchen Infrastructure and Training Grants	-	-	-	150,000	-	-
• Teacher Recruitment Incentive Grant	-	-	-	150,000	-	-
• One-time Proposition 98 General Fund for the National Board Certification Incentive Grant Program	-	-	-	100,000	-	-
• Student Support and Professional Development Discretionary Block Grant	1,714,238	-	-	59,190	-	-
• Literacy Screener Professional Development	-	-	-	40,000	-	-
• One-time Reappropriation and Reversion to Support Past Year LCFF Costs	-	-	-	25,963	-	-
• Transitional Kindergarten English Learner Assessment Tools and Implementation	-	-	-	10,000	-	-
• Literacy Network	5,000	-	-	5,000	-	-
• K-12 High Speed Network Operations	-	-	-	3,500	-	-
• California College Guidance Initiative Operations	-	-	-	3,000	-	-
• One-time Reversion Funding to Support Student Support and Professional Development Discretionary Block Grant	-	-	-	2,762	-	-
• Attorney Fees for Litigation	-	-	-	2,000	-	-

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6100 Department of Education - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Sustaining Cybersecurity Investments and Enhancing Cybersecurity Resilience	-	-	-	1,659	-	-
• Proposition 98 Funding for Homeless Education Technical Assistance Centers	-	-	-	1,500	-	-
• Resources to Support Form J-90 Data Collection (AB 938)	-	-	-	1,437	-	9.0
• Principal Apportionment Replacement System (PARS) Project IT Services Support	-	-	-	1,271	-	3.0
• Individualized Education Plan Template Digitization	-	-	-	1,000	-	-
• Individualized Education Plan Template Translations	-	-	-	1,000	-	-
• Instructional Framework Process Reform	-	-	-	1,000	-	-
• Fiscal Crisis Management Assistance Team Salary Adjustment	-	-	-	600	-	-
• Funding for Activities of the IQC	-	-	-	348	-	-
• Statewide Implementation Plan for the English Learner Roadmap Policy (AB 2074)	-	-	-	328	-	1.0
• School Districts of Choice (SB 897)	-	-	-	141	-	1.0
• Prohibited Substances in Child Nutrition (AB 2316)	-	-	-	77	-	-
• Pupil Health Extreme Weather Conditions Physical Activity (SB 1248)	-	-	-	57	-	-
• Align Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	6,498	-
• Support for Priority School Districts (AB 247)	-	-	-	-	493	3.0
• Personal Finance Literacy Support (AB 2927)	300	-	-	-	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	-787	-	-
Totals, Workload Budget Change Proposals	\$1,948,308	\$-	-	\$1,645,886	\$6,991	17.0
Other Workload Budget Adjustments						
• LCFF Growth and COLA Adjustment	-129,519	-	-	2,358,353	-	-
• District LCFF Education Protection Account Offset Adjustment	-1,171,643	-	-	987,690	-	-
• Transitional Kindergarten Expansion	15,689	-	-	875,281	-	-
• Transitional Kindergarten Ratio Reduction (1:10)	-	-	-	745,580	-	-
• Transitional Kindergarten Ratio Reduction (1:12)	2,570	-	-	208,426	-	-
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	145,466	-	-
• Revise Arts and Music in Schools Estimate	-	-	-	134,587	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	84,128	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	36,932	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	22,206	-	-
• District Home-to-School Transportation	6,583	-	-	21,695	-	-

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6100 Department of Education - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• District LCFF Minimum State Aid Adjustment	8,482	-	-	21,060	-	-
• California State Preschool Program Local Educational Agency Cost of Living Adjustment	-	-	-	19,296	-	-
• Non-LCFF Apportionment Adjustment	2,847	-	-	18,764	-	-
• Differentiated Assistance for School Districts	27,605	-	-	14,192	-	-
• County Office of Education Minimum State Aid Adjustment	-17,336	-	-	12,218	-	-
• County Office of Education LCFF Growth and COLA Adjustment	73,759	-	-	12,192	-	-
• California State Preschool Program Non-Local Educational Agency Cost of Living Adjustment	-	-	-	10,172	-	-
• Differentiated Assistance for Charter Schools	7,150	-	-	8,650	-	-
• Equity Multiplier Cost-of-Living Adjustment	-	-	-	7,368	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	6,488	-	-
• Early Education Programs Cost-of-Living Adjustment	-	-	-	2,601	-	-
• County Office of Education Protection Account Offset Adjustment	-3,100	-	-	2,544	-	-
• Foster Youth Services Coordinating Program Cost-of-Living Adjustment	-	-	-	787	-	-
• Early Education Programs Growth Adjustment	-	-	-	675	-	-
• County Office of Education Home-to-School Transportation	271	-	-	616	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	156	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	127	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	100	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	17	-	-
• Local Assistance Adjustment for After School Education and Safety	25	-	-	17	-	-
• Other Post-Employment Benefit Adjustments	5	-	-	5	-	-
• Informational Property Tax Display	-	-145,179	-	-	1,373,174	-
• Lottery Adjustment for K-12	-	218,458	-	-	218,458	-
• Child Nutrition Program Federal Fund Growth Adjustment	-	-	-	-	156,478	-
• Lottery Adjustment for State Special Schools	-	26	-	-	26	-
• Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant (BR 004)	-	676	-	-	-	-
• Adjust Federal Title II, Part A Supporting Effective Instruction State Grant Funding to Align with Federal Grant (BR 006)	-	465	-	-	-	-
• Child Nutrition Current Year Backfill	31,458	-	-	-	-	-
• Revise LCFF Past Year Deferral	35,065	-	-	-	-	-

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6100 Department of Education - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transfer of Adult Education Funds (EO E 24-25-25)	505,442	-	-	-	-	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	-86	-
• Adjust State Operations Funding for Tobacco Use Prevention and Reduction Program	-	-	-	-	-151	-
• Adjust State Operations Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-162	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-422	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-1,349	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	-1,459	-
• Adjust Local Assistance Funding for Tobacco Use Prevention and Reduction Programs	-	-	-	-	-2,930	-
• State School Fund (0342) Technical Adjustments	-	-5,594	-	-	-5,594	-
• Adjust Gun Violence and School Safety Funding for Youth Behavioral Health Training	-	-	-	-	-28,245	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-20,308	-	-
• County Office of Education Local Revenue Adjustment	3,172	-	-	-37,310	-	-
• Base Adjustment for Special Education Programs	-	-	-	-172,486	-	-
• Education Protection Account Revenue Adjustment	1,175,125	-	-	-989,852	-	-
• District LCFF Property Tax Adjustment	121,731	-	-	-1,314,433	-	-
• Salary Adjustments	4,389	2,519	-	4,360	2,512	-
• Benefit Adjustments	2,276	1,356	-	2,846	1,713	-
• Lease Revenue Debt Service Adjustment	-	-	-	22	-	-
• SWCAP	-	-	-	-	1,362	-
• Miscellaneous Baseline Adjustments	292	-76,810	-9.2	-	127	45.1
• Carryover/Reappropriation	2,994	67,003	-	-	-	-
• Retirement Rate Adjustments	-7,863	-4,342	-	-7,863	-4,342	-
Totals, Other Workload Budget Adjustments	\$697,469	\$58,578	-9.2	\$3,223,365	\$1,709,110	45.1
Totals, Workload Budget Adjustments	\$2,645,777	\$58,578	-9.2	\$4,869,251	\$1,716,101	62.1
Totals, Budget Adjustments	\$2,645,777	\$58,578	-9.2	\$4,869,251	\$1,716,101	62.1

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6100 Department of Education - Continued

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, parenting abilities, and the ability to earn a high school diploma or equivalency for adults served by public high schools, unified districts, and county offices of education. They also meet the special needs of older persons returning to employment and non- or limited-English-speaking adults. Adult education programs may also collaborate with other state agencies to meet the special needs of the disabled.

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 programs, 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.

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6100 Department of Education - Continued**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 (two, 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 support for before, after, and summer school programs for TK-6 grade students. 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.

Child Nutrition:

Administers and provides oversight, monitoring, support, educational training, policy guidance, technical assistance, meal reimbursement, and grant opportunities to participating public and private schools, county offices of education, residential childcare 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 meal 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, over 885 million meals and snacks were served across all child nutrition programs administered by the CDE. The California 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 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>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$141,590	\$142,601	\$142,919
0814	California State Lottery Education Fund	-	190	190
0942	Special Deposit Fund	573	1,228	1,232
0995	Reimbursements	12,129	14,093	14,093
6094	2024 State School Facilities Fund	-	-	493
	Totals, State Operations	\$154,292	\$158,112	\$158,927
	Local Assistance:			
0001	General Fund	\$56,032,340	\$68,385,220	\$68,566,055
0342	State School Fund	27,439	24,999	24,999
0814	California State Lottery Education Fund	1,880,008	1,629,384	1,629,384

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6100 Department of Education - Continued

		2023-24*	2024-25*	2025-26*
0890	Federal Trust Fund	4,032,686	4,314,338	4,303,201
0986	Local Property Tax Revenues	27,322,138	28,264,876	29,783,229
0995	Reimbursements	26,116	26,984	26,984
	Totals, Local Assistance	\$89,320,727	\$102,645,801	\$104,333,852
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$77,017	\$89,041	\$88,718
0044	Motor Vehicle Account, State Transportation Fund	955	1,144	1,147
0140	California Environmental License Plate Fund	37	53	53
0178	Driver Training Penalty Assessment Fund	116	-	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,177	1,277	1,118
0890	Federal Trust Fund	127,224	153,396	140,470
0942	Special Deposit Fund	175	1,099	1,099
0995	Reimbursements	2,620	12,362	11,962
3170	Heritage Enrichment Resource Fund	31	42	42
3286	Safe Neighborhoods and Schools Fund	777	1,187	1,099
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	764	1,052	448
6086	2016 State School Facilities Fund	2,912	-	-
	Totals, State Operations	\$213,805	\$260,653	\$246,156
	Local Assistance:			
0001	General Fund	\$609,279	\$2,623,682	\$1,264,317
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	14,158	13,519	11,748
0890	Federal Trust Fund	560,718	461,847	422,817
0995	Reimbursements	500	688	688
3286	Safe Neighborhoods and Schools Fund	25,889	22,418	20,888
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	24,150	22,137	10,572
8141	Electronic Cigarette Settlements Fund	-	-	3,000
	Totals, Local Assistance	\$1,235,054	\$3,144,651	\$1,734,390
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$42,717	\$50,080	\$49,888
0687	Donated Food Revolving Fund	4,317	6,701	6,704
0890	Federal Trust Fund	33,489	46,335	44,894
0995	Reimbursements	728	1,061	966
3085	Behavioral Health Services Fund	46	196	196
	Totals, State Operations	\$81,297	\$104,373	\$102,648
	Local Assistance:			
0001	General Fund	\$5,280,731	\$4,920,554	\$5,824,406
0890	Federal Trust Fund	2,760,311	2,866,272	2,985,647
	Totals, Local Assistance	\$8,041,042	\$7,786,826	\$8,810,053
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$4,651	\$5,662	\$5,437

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6100 Department of Education - Continued

		2023-24*	2024-25*	2025-26*
Totals, State Operations		\$4,651	\$5,662	\$5,437
Local Assistance:				
0001	General Fund	\$-	\$5,000	\$-
Totals, Local Assistance		\$-	\$5,000	\$-
PROGRAM REQUIREMENTS				
5240	STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:				
0001	General Fund	\$259,868	\$266,892	\$273,536
Totals, Local Assistance		\$259,868	\$266,892	\$273,536
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0001	General Fund	\$62,621	\$62,988	\$63,095
Totals, State Operations		\$62,621	\$62,988	\$63,095
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	-\$62,621	-\$62,988	-\$63,095
Totals, State Operations		-\$62,621	-\$62,988	-\$63,095
TOTALS, EXPENDITURES				
State Operations		454,045	528,800	513,168
Local Assistance		98,856,691	113,849,170	115,151,831
Totals, Expenditures		\$99,310,736	\$114,377,970	\$115,664,999

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EXPENDITURES BY CATEGORY †

1 State Operations		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES							
	Baseline Positions	2,664.2	2,665.2	2,609.9	\$235,249	\$243,883	\$224,964
	Other Adjustments	-424.4	-9.2	62.1	-26,670	-1,910	23,049
	Net Totals, Salaries and Wages	2,239.8	2,656.0	2,672.0	\$208,579	\$241,973	\$248,013
	Staff Benefits	-	-	-	125,409	120,304	122,129
	Totals, Personal Services	2,239.8	2,656.0	2,672.0	\$333,988	\$362,277	\$370,142
OPERATING EXPENSES AND EQUIPMENT					\$118,261	\$163,211	\$139,823
SPECIAL ITEMS OF EXPENSES					1,796	3,312	3,203
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$454,045	\$528,800	\$513,168
2 Local Assistance		Expenditures					
		2023-24*	2024-25*	2025-26*			
	Grants and Subventions - Governmental	98,856,691	113,849,170	115,151,831			
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$98,856,691	\$113,849,170	\$115,151,831			

* 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

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$80,132	\$78,388	\$78,306
Allocation for Employee Compensation	-	1,372	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	723	-
Section 3.60 Pension Contribution Adjustment	-	-2,361	-
TOTALS, EXPENDITURES	\$80,132	\$78,123	\$78,306
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$114,835	\$130,339	\$132,346
Allocation for Employee Compensation	-	1,928	-
Allocation for Staff Benefits	-	989	-
Section 3.60 Pension Contribution Adjustment	-	-3,428	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,504	11,641	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,492	1,664	1,658
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
004 Budget Act appropriation (Instructional Quality Commission)	95	99	348
005 Budget Act appropriation (State Special Schools)	49,954	53,181	52,950
Allocation for Employee Compensation	-	879	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	461	-
Section 3.60 Pension Contribution Adjustment	-	-1,688	-
009 Budget Act appropriation (State Board of Education)	4,651	5,700	5,437
Allocation for Employee Compensation	-	115	-
Allocation for Staff Benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	-206	-
093 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	-	-	11,663
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	65	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,089	4,271	4,254
Allocation for Employee Compensation	-	68	-
Allocation for Staff Benefits	-	35	-
Section 3.60 Pension Contribution Adjustment	-	-128	-
Personal Finance Literacy Support (AB 2927)	-	300	-
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2022 (Department State Operations)	158	-	-
Item 6100-001-0001, Budget Act of 2023	-	2,994	-
Totals Available	\$185,843	\$209,261	\$208,656
TOTALS, EXPENDITURES	\$185,843	\$209,261	\$208,656
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$955	\$1,150	\$1,147
Allocation for Employee Compensation	-	14	-

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6100 Department of Education - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-27	-
Totals Available	\$955	\$1,144	\$1,147
TOTALS, EXPENDITURES	\$955	\$1,144	\$1,147
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$37	\$53	\$53
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$37	\$53	\$53
TOTALS, EXPENDITURES	\$37	\$53	\$53
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	-	-
Totals Available	\$116	-	-
TOTALS, EXPENDITURES	\$116	-	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,177	\$1,287	\$1,118
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-45	-
Totals Available	\$1,177	\$1,277	\$1,118
TOTALS, EXPENDITURES	\$1,177	\$1,277	\$1,118
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$4,317	\$6,706	\$6,704
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Totals Available	\$4,317	\$6,701	\$6,704
TOTALS, EXPENDITURES	\$4,317	\$6,701	\$6,704
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	-	\$164	\$190
Lottery Adjustment for State Special Schools	-	26	-
Totals Available	-	\$190	\$190
TOTALS, EXPENDITURES	-	\$190	\$190
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$155,089	\$200,129	\$185,364
Allocation for Employee Compensation	-	2,230	-
Allocation for Staff Benefits	-	1,199	-
Section 3.60 Pension Contribution Adjustment	-	-3,827	-
067 Budget Act appropriation (American Rescue Plan Act)	5,624	-	-
Totals Available	\$160,713	\$199,731	\$185,364
TOTALS, EXPENDITURES	\$160,713	\$199,731	\$185,364
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	-	\$18	\$18
Government Code section 16370 (Endowment Fund)	59	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	116	857	857

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6100 Department of Education - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Government Code section 16370 (General Education Diplomas)	571	1,224	1,222
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-31	-
Education Code section 1330 (UI Administration)	2	10	10
Totals Available	\$748	\$2,327	\$2,331
TOTALS, EXPENDITURES	\$748	\$2,327	\$2,331
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,477	\$27,516	\$27,021
TOTALS, EXPENDITURES	\$15,477	\$27,516	\$27,021
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$196	\$196
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$46	\$196	\$196
TOTALS, EXPENDITURES	\$46	\$196	\$196
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31	\$42	\$42
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$31	\$42	\$42
TOTALS, EXPENDITURES	\$31	\$42	\$42
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$777	\$1,180	\$1,099
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Totals Available	\$777	\$1,187	\$1,099
TOTALS, EXPENDITURES	\$777	\$1,187	\$1,099
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)	\$764	\$1,058	\$448
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-33	-
Totals Available	\$764	\$1,052	\$448
TOTALS, EXPENDITURES	\$764	\$1,052	\$448
6086 2016 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,912	-	-
Totals Available	\$2,912	-	-
TOTALS, EXPENDITURES	\$2,912	-	-
6094 2024 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$493
TOTALS, EXPENDITURES	-	-	\$493

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6100 Department of Education - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Total Expenditures, All Funds, (State Operations)	\$454,045	\$528,800	\$513,168
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$8,139	\$6,217	\$12,470
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	7,496	8,059	8,221
110 Budget Act appropriation (Expanded Learning Time)	4,000,000	4,000,000	4,434,960
113 Budget Act appropriation (Student Assessment Program)	98,544	108,078	107,291
119 Budget Act appropriation (Foster Youth Programs)	32,062	32,406	33,193
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
136 Budget Act appropriation (Education for Homeless Children and Youth)	-	-	1,500
140 Budget Act appropriation (California School Information Services)	8,575	8,575	8,575
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	223,979	248,689	248,689
150 Budget Act appropriation (American Indian Early Childhood Education Program)	696	704	721
151 Budget Act appropriation (American Indian Education Centers)	5,154	5,210	5,337
156 Budget Act appropriation (Adult Education)	499,814	-	-
Transfer of Adult Education Funds (EO E 24-25-25)	-	505,442	-
158 Budget Act appropriation (Adults in Correctional Facilities)	8,670	9,383	9,483
161 Budget Act appropriation (Special Education)	5,351,984	5,626,359	5,619,239
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	6,134	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)	24,100	26,184	29,184
182 Budget Act appropriation (K-12 High Speed Network)	3,787	7,000	10,500
196 Budget Act appropriation (State Preschool)	1,829,590	1,377,619	1,916,285
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	1,782,928	1,846,092	1,952,426
Child Nutrition Current Year Backfill	-	31,458	-
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	90,000
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	49
296 Budget Act appropriation (State Mandates Block Grant)	259,819	266,843	273,487
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	36,559,348	44,547,744	45,646,802
District Home-to-School Transportation	-	6,583	-
District LCFF Education Protection Account Offset Adjustment	-	-1,171,643	-
District LCFF Minimum State Aid Adjustment	-	8,482	-
District LCFF Property Tax Adjustment	-	121,731	-
LCFF Growth and COLA Adjustment	-	-129,519	-
Non-LCFF Apportionment Adjustment	-	2,847	-
Revise LCFF Past Year Deferral	-	35,065	-
Transitional Kindergarten Expansion	-	15,689	-
Transitional Kindergarten Ratio Reduction (1:12)	-	2,570	-
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)	843,443	734,084	747,186
County Office of Education Home-to-School Transportation	-	271	-
County Office of Education LCFF Growth and COLA Adjustment	-	73,759	-
County Office of Education Local Revenue Adjustment	-	3,172	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
County Office of Education Minimum State Aid Adjustment	-	-17,336	-
County Office of Education Protection Account Offset Adjustment	-	-3,100	-
Differentiated Assistance for Charter Schools	-	7,150	-
Differentiated Assistance for School Districts	-	27,605	-
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	3,920	3,920	3,920
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	7,015,753	11,290,276	10,300,424
Education Protection Account Revenue Adjustment	-	1,175,125	-
Pending Legislation (Kitchen Infrastructure and Training)	-	-	150,000
Literacy Network	-	5,000	-
Pending Legislation (Transitional Kindergarten English Learner Assessment Tools)	-	-	10,000
Student Support and Professional Development Discretionary Block Grant	-	1,714,238	59,190
Pending Legislation (Learning Recovery Block Grant)	-	-	378,650
Education Code section 49414.8 (Emergency Naloxone)	3,500	3,500	3,500
Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28)	938,042	907,138	1,041,725
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	100	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,706	1,706	1,706
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	493	493	493
Education Code section 41329.575 (South Monterey County Joint Union High School District)	264	264	264
Pending Legislation (K-12 Literacy and Math Coaches)	-	-	271,230
K-12 Literacy and Math Coach Investment	-	228,770	-
Education Code section 42236.024 (LCFF Equity Multiplier)	300,000	303,210	310,578
Education Code section 66032.2 (Inclusive College Technical Assistance Center)	-	2,000	2,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	545,745	545,729	545,746
Local Assistance Adjustment for After School Education and Safety	-	25	-
Chapter 38, Statute of 2024 (Mathematics Professional Development)	-	20,000	-
Pending Legislation (Individualized Education Program Template Digitization)	-	-	1,000
Pending Legislation (Individualized Education Program Template Translations)	-	-	1,000
Education Code section 52073.5 (Equity Leads)	2,000	2,000	2,000
Education Code section 51475(c)(1) (Anti-Bias Education Block Grant)	5,000	5,000	5,000
Chapter 49, Statutes of 2023 (LCAP Query Tool and eTemplate Funding)	148	148	148
Pending Legislation (Instructional Framework Process Reform)	-	-	1,000
Pending Legislation (Teacher Recruitment Incentive Grant)	-	-	150,000
Chapter 38, Statutes of 2024 (Instructional Continuity)	-	4,000	-
Chapter 38, Statutes of 2024 (Reading Difficulties Screening Professional Development)	-	25,000	-
Pending Legislation (Reading Difficulties Screening Professional Development)	-	-	40,000
Chapter 194, Statutes of 2023 (Panel for Reading Difficulties Screener)	1,000	-	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	250	250	250
Chapter 38, Statutes of 2024 (California Science Test Item Bank)	-	7,000	-
Pending Legislation (National Board Incentive Grant)	-	-	100,000
Prior Year Balances Available:			
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
Pending Legislation (Literacy Resources)	-	-	5,000
TOTALS, EXPENDITURES	\$60,809,383	\$75,076,598	\$74,893,707
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$897,472	\$864,925	\$1,010,243
222 Budget Act appropriation (After School Programs)	-	5,000	-
Chapter 189, Statutes of 2023, Control Section 19.568	6,750	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Chapter 194, Statutes of 2023 (Funding for California Collaborative for Holocaust and Genocide Education)	1,500	-	-
Chapter 48, Statutes of 2023 (Social Emotional Resources)	1,000	-	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	458,800	244,687	19,331
Reappropriation, Proposition 98 reversion account per Item 6100-485	9,579	14,499	9,394
Totals Available	\$1,375,101	\$1,129,111	\$1,038,968
TOTALS, EXPENDITURES	\$1,375,101	\$1,129,111	\$1,038,968
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-	-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	\$1,372,835	\$1,124,750	\$1,034,607
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)	\$3,393	\$3,218	\$2,796
102 Budget Act appropriation (Drug Free Schools-District Grants)	10,765	10,301	8,952
Totals Available	\$14,158	\$13,519	\$11,748
TOTALS, EXPENDITURES	\$14,158	\$13,519	\$11,748
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$57,988,328	\$53,907,200	\$53,938,697
State School Fund (0342) Technical Adjustments	-	31,497	-
TOTALS, EXPENDITURES	\$57,988,328	\$53,938,697	\$53,938,697
Less funding provided by General Fund	-57,960,889	-53,913,698	-53,913,698
NET TOTALS, EXPENDITURES	\$27,439	\$24,999	\$24,999
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,880,008	\$1,410,926	\$1,629,384
Lottery Adjustment for K-12	-	218,458	-
Totals Available	\$1,880,008	\$1,629,384	\$1,629,384
TOTALS, EXPENDITURES	\$1,880,008	\$1,629,384	\$1,629,384
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)	2,815	1,900	1,100
112 Budget Act appropriation (Public Charter Schools)	3,750	17,200	-
113 Budget Act appropriation (Student Assessment Program)	26,555	18,304	18,304
English Language Development Assessment Adjustment (AB 157)	-	-292	-
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	2,600	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	796	1,195	1,195
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	279,671	298,238	272,038
Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant (BR 004)	-	676	-
134 Budget Act appropriation (Title I School Improvement)	2,188,150	2,463,313	2,463,313
Additional Spending Authority for Title I Part A	-	3	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Federal fund Carryover for Title I Part A	-	67,000	-
Title I, Elementary and Secondary Education Act Adjustment (AB 157)	-	-82,645	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	5,060	3,039	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	13,652	15,993	14,732
137 Budget Act appropriation (Rural and Low Income Schools Grant)	5,673	5,894	5,704
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	80,850	28,784	-
156 Budget Act appropriation (Adult Education)	116,431	122,151	111,151
161 Budget Act appropriation (Special Education)	1,465,408	1,465,378	1,471,642
Current Year Individuals with Disabilities Education Act Carryover Authority (SB 157)	-	6,000	-
166 Budget Act appropriation (Vocational Education)	129,324	135,308	135,308
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	234,709	237,065	231,531
Adjust Federal Title II, Part A Supporting Effective Instruction State Grant Funding to Align with Federal Grant (BR 006)	-	465	-
197 Budget Act appropriation (21st Century Community Learning Centers)	170,400	150,177	143,677
201 Budget Act appropriation (Child Nutrition)	2,505,047	2,683,680	2,838,339
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	4,014	3,504	3,631
Technical Adjustment for Early Head Start Child Care Partnership Grant (AB 157)	-	127	-
Totals Available	\$7,353,715	\$7,642,457	\$7,711,665
TOTALS, EXPENDITURES	\$7,353,715	\$7,642,457	\$7,711,665
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	720,667	750,502	790,983
District Local Revenue	25,729,018	26,611,181	28,047,345
Special Education Local Revenue	872,453	903,193	944,901
Totals Available	\$27,322,138	\$28,264,876	\$29,783,229
TOTALS, EXPENDITURES	\$27,322,138	\$28,264,876	\$29,783,229
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,616	\$27,672	\$27,672
TOTALS, EXPENDITURES	\$26,616	\$27,672	\$27,672
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$7,015,753	\$11,290,276	\$10,300,424
Education Protection Account Revenue Adjustment	-	1,175,125	-
TOTALS, EXPENDITURES	\$7,015,753	\$12,465,401	\$10,300,424
Less funding provided by General Fund	-7,015,753	-12,465,401	-10,300,424
NET TOTALS, EXPENDITURES	-	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$25,889	\$22,418	\$20,888
Totals Available	\$25,889	\$22,418	\$20,888
TOTALS, EXPENDITURES	\$25,889	\$22,418	\$20,888
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)	\$24,150	\$22,137	\$10,572
Totals Available	\$24,150	\$22,137	\$10,572
TOTALS, EXPENDITURES	\$24,150	\$22,137	\$10,572
8121 Schools Not Prisons Voluntary Tax Contribution Fund			

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	-	-	-
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$3,000
TOTALS, EXPENDITURES	-	-	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$98,856,691	\$113,849,170	\$115,151,831
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$99,310,736	\$114,377,970	\$115,664,999

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0178 Driver Training Penalty Assessment Fund^s</u>			
BEGINNING BALANCE	\$1,226	\$210	\$55
Prior Year Adjustments	-900	-	-
Adjusted Beginning Balance	\$326	\$210	\$55
Total Resources	\$326	\$210	\$55
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	116	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	155	30
Total Expenditures and Expenditure Adjustments	\$116	\$155	\$30
FUND BALANCE	\$210	\$55	\$25
Reserve for economic uncertainties	210	55	25
<u>0342 State School Fund^s</u>			
BEGINNING BALANCE	\$1,362	-	-
Prior Year Adjustments	1,509	-	-
Adjusted Beginning Balance	\$2,871	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	29,410	\$29,410	\$29,410
Total Revenues, Transfers, and Other Adjustments	\$29,410	\$29,410	\$29,410
Total Resources	\$32,281	\$29,410	\$29,410
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	57,988,328	53,938,697	53,938,697
6870 Board of Governors of the California Community Colleges (Local Assistance)	6,831,464	7,643,318	8,263,956
Less funding provided by General Fund (Local Assistance)	-57,960,889	-53,913,698	-53,913,698
Less funding provided by General Fund (Local Assistance)	-6,826,622	-7,638,907	-8,259,545
Total Expenditures and Expenditure Adjustments	\$32,281	\$29,410	\$29,410
FUND BALANCE	-	-	-
<u>3170 Heritage Enrichment Resource Fund^s</u>			
BEGINNING BALANCE	\$983	\$1,158	\$1,322
Adjusted Beginning Balance	\$983	\$1,158	\$1,322
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* 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

	2023-24*	2024-25*	2025-26*
4172500 Miscellaneous Revenue	209	209	209
Total Revenues, Transfers, and Other Adjustments	\$209	\$209	\$209
Total Resources	\$1,192	\$1,367	\$1,531
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	31	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	3	6
Total Expenditures and Expenditure Adjustments	\$34	\$45	\$48
FUND BALANCE	\$1,158	\$1,322	\$1,483
Reserve for economic uncertainties	1,158	1,322	1,483

3207 Education Protection Account^s

BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$7,015,753	\$12,465,401	\$10,300,424
6870 Board of Governors of the California Community Colleges (Local Assistance)	619,423	1,540,668	1,273,086
Less funding provided by General Fund (Local Assistance)	-7,015,753	-12,465,401	-10,300,424
Less funding provided by General Fund (Local Assistance)	-619,423	-1,540,668	-1,273,086
FUND BALANCE	-	-	-

3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s

BEGINNING BALANCE	\$15,897	\$10,838	\$414
Prior Year Adjustments	4,973	-	-
Adjusted Beginning Balance	\$20,870	\$10,838	\$414
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
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 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)	13,624	11,531	11,276
Total Revenues, Transfers, and Other Adjustments	\$14,965	\$12,872	\$11,278
Total Resources	\$35,835	\$23,710	\$11,692
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	764	1,052	448
6100 Department of Education (Local Assistance)	24,150	22,137	10,572
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	83	107	108
Total Expenditures and Expenditure Adjustments	\$24,997	\$23,296	\$11,128
FUND BALANCE	\$10,838	\$414	\$564
Reserve for economic uncertainties	10,838	414	564

3402 Learning Recovery Emergency Fund^s

BEGINNING BALANCE	-	\$38	\$38
Prior Year Adjustments	\$38	-	-
Adjusted Beginning Balance	\$38	\$38	\$38
Total Resources	\$38	\$38	\$38
FUND BALANCE	\$38	\$38	\$38
Reserve for economic uncertainties	38	38	38

8080 Clean Energy Job Creation Fund^s

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6100 Department of Education - Continued

	2023-24*	2024-25*	2025-26*
BEGINNING BALANCE	\$44	\$12,980	\$12,980
Prior Year Adjustments	12,936	-	-
Adjusted Beginning Balance	\$12,980	\$12,980	\$12,980
Total Resources	\$12,980	\$12,980	\$12,980
FUND BALANCE	\$12,980	\$12,980	\$12,980
Reserve for economic uncertainties	12,980	12,980	12,980

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	2,664.2	2,665.2	2,609.9	\$235,249	\$243,883	\$224,964
Salary and Other Adjustments	-424.4	-9.2	45.1	-26,670	-1,910	21,153
Workload and Administrative Adjustments						
Principal Apportionment Replacement System (PARS)						
Project IT Services Support						
Info Tech Mgr I	-	-	1.0	-	-	128
Info Tech Spec I	-	-	2.0	-	-	203
Prohibited Substances in Child Nutrition (AB 2316)						
Child Nutrition Consultant	-	-	-	-	-	8
Child Nutrition Supvr I	-	-	-	-	-	9
Info Tech Spec I	-	-	-	-	-	9
Info Tech Supvr II	-	-	-	-	-	6
Nutrition Educ Administrator	-	-	-	-	-	6
Nutrition Educ Consultant	-	-	-	-	-	11
Pupil Health Extreme Weather Conditions Physical Activity (SB 1248)						
Assoc Govtl Program Analyst	-	-	-	-	-	38
Resources to Support Form J-90 Data Collection (AB 938)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	158
Educ Fiscal Svcs Consultant	-	-	2.0	-	-	216
Info Tech Spec I (Limited Term 06-30-2027)	-	-	1.0	-	-	107
Info Tech Spec II	-	-	2.0	-	-	235
Research Data Analyst II	-	-	1.0	-	-	87
Staff Svcs Mgr I	-	-	1.0	-	-	94
School Districts of Choice (SB 897)						
Research Data Analyst II	-	-	1.0	-	-	87
Statewide Implementation Plan for the English Learner Roadmap Policy (AB 2074)						
Educ Programs Consultant	-	-	1.0	-	-	204
Support for Priority School Districts (AB 247)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Info Tech Spec I	-	-	1.0	-	-	107
Staff Svcs Mgr II (Suprvy)	-	-	1.0	-	-	104
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	17.0	\$-	\$-	\$1,896

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6100 Department of Education - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Totals, Adjustments	-424.4	-9.2	62.1	\$-26,670	\$-1,910	\$23,049
TOTALS, SALARIES AND WAGES	2,239.8	2,656.0	2,672.0	\$208,579	\$241,973	\$248,013

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INFRASTRUCTURE OVERVIEW

The State Special Schools and Services 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 (Diagnostic Center Central in Fresno, Diagnostic Center North in Fremont, and Diagnostic Center South in Los Angeles). These facilities comprise a total of approximately 1,098,000 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	2023-24*	2024-25*	2025-26*
5230	CAPITAL OUTLAY Projects				
0000720	Fremont School for the Deaf: Middle School Activity Center		562	-	-
	Construction		562	-	-
0008331	Fremont: Perimeter Security Fencing		545	-	-
	Working Drawings		545	-	-
0008332	California School for the Deaf - Riverside: Remove Modular Buildings		4,096	-	-
	Construction		4,096	-	-
0010469	California School for the Deaf - Riverside: Athletic Complex Replacement and Expansion		-	2,704	-
	Working Drawings		-	2,704	-
0014648	California School for the Deaf, Riverside: Health Services Building		-	-	1,455
	Performance Criteria		-	-	1,455
TOTALS, EXPENDITURES, ALL PROJECTS			\$5,203	\$2,704	\$1,455
FUNDING			2023-24*	2024-25*	2025-26*
0001	General Fund		\$5,203	\$-	\$1,455
0660	Public Buildings Construction Fund		-	2,704	-
TOTALS, EXPENDITURES, ALL FUNDS			\$5,203	\$2,704	\$1,455

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,658	-	\$1,455
Prior Year Balances Available:			
Item 6100-301-0001, Budget Act of 2021	545	-	-

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6100 Department of Education - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
Totals Available	<u>\$5,203</u>	<u>-</u>	<u>\$1,455</u>
TOTALS, EXPENDITURES	\$5,203	-	\$1,455
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$2,704</u>	<u>-</u>
TOTALS, EXPENDITURES	-	\$2,704	-
Total Expenditures, All Funds, (Capital Outlay)	\$5,203	\$2,704	\$1,455

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