

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, until January 1, 2027, the Superintendent of Public Instruction, for the education of almost 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 Department are to administer TK-12 education programs, to provide technical assistance to charter schools, school districts, and county 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 retaining, 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		
		2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
5200	Instruction	816.8	980.5	980.5	\$105,656,296	\$103,196,117	\$113,120,022
5205	Instructional Support	728.0	928.4	937.4	4,041,988	4,316,100	3,680,762
5210	Special Programs	383.8	421.3	422.3	8,021,637	9,424,830	8,848,251
5220	State Board of Education	18.5	21.7	21.7	9,857	5,510	4,601
5240	State-Mandated Local Programs	-	-	-	266,892	273,003	279,120
9900100	Administration	327.1	282.8	282.8	59,388	60,262	60,447
9900200	Administration - Distributed	-	-	-	-59,388	-60,262	-60,447
9990	Unscheduled Items of Appropriation	-	-	-	-	-	35,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,274.2	2,634.7	2,644.7	\$117,996,670	\$117,215,560	\$125,967,756
FUNDING					2024-25*	2025-26*	2026-27*
0001	General Fund				\$1,311,110	\$1,318,499	\$1,163,978
0001	General Fund, Proposition 98				77,254,018	74,877,415	82,527,135
0044	Motor Vehicle Account, State Transportation Fund				1,125	1,168	1,169
0140	California Environmental License Plate Fund				401	413	413
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				14,343	10,593	8,394
0342	State School Fund				23,327	20,901	20,901
0687	Donated Food Revolving Fund				4,414	6,710	6,712
0814	California State Lottery Education Fund				1,553,845	1,661,714	1,661,714
0890	Federal Trust Fund				7,778,846	8,265,504	8,050,408
0942	Special Deposit Fund				1,399	2,360	2,361
0986	Local Property Tax Revenues				29,953,219	30,955,033	32,415,255
0995	Reimbursements				50,452	53,663	52,582
3085	Behavioral Health Services Fund				149	199	199
3170	Heritage Enrichment Resource Fund				33	42	42
3207	Education Protection Account				-15	-	-
3286	Safe Neighborhoods and Schools Fund				27,031	22,779	22,169
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				22,973	11,036	10,957
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and				-	-	14,888

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FUNDING		2024-25*	2025-26*	2026-27*
	Clean Air Fund			
6094	2024 State School Facilities Fund	-	4,531	5,479
8141	Electronic Cigarette Settlements Fund	-	3,000	3,000
TOTALS, EXPENDITURES, ALL FUNDS		\$117,996,670	\$117,215,560	\$125,967,756

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.

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.

DETAILED BUDGET ADJUSTMENTS

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Ongoing Special Education Statewide Base Rate Adjustment	\$-	\$-	-	\$2,356,816	\$-	-
• Student Support and Professional Development Discretionary Block Grant	1,777,115	-	-	1,585,495	-	-
• School District LCFF Base Increase	-	-	-	1,117,754	-	-
• Community Schools Base Augmentation	-	-	-	1,000,000	-	-
• One-Time Reappropriation and Reversion Funding for the Student Support and Professional Development Discretionary Block Grant	-	-	-	633,743	-	-
• Kitchen Infrastructure and Training Grants	300,000	-	-	100,000	-	-
• One-Time Reappropriation and Reversion Funding for Kitchen Infrastructure and Training Grant Program	-	-	-	100,000	-	-
• One-Time Reappropriation and Reversion Funding for Community Schools	-	-	-	84,000	-	-
• Ongoing Special Education Extraordinary Cost Pool and Low Incidence Disabilities Adjustment	-	-	-	80,000	-	-

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	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expanded Learning Opportunities Program Rate 2 Adjustment	-	-	-	66,083	-	-
• One-Time Reappropriation and Reversion Funding for Youth Experiencing Homelessness	-	-	-	46,000	-	-
• California State Preschool Program Professional Development	-	-	-	33,635	-	-
• Necessary Small School Augmentation	-	-	-	31,274	-	-
• One-Time Reappropriation and Reversion Funding for Teacher Residency and National Board Technical Assistance	-	-	-	30,000	-	-
• One-Time Reappropriation and Reversion Funding for Inclusive College Technical Assistance Center	-	-	-	25,000	-	-
• California State Preschool Program Slot Adjustment	-	-	-	22,138	-	-
• California State Preschool Program Quality Rating and Improvement System	-	-	-	20,000	-	-
• Wildfire LCFF Charter Special Allocation (30 percent)	-	-	-	18,895	-	-
• County Office of Education LCFF Base Increase	-	-	-	16,372	-	-
• One-Time Reappropriation and Reversion Funding for the 21st Century California School Leadership Academy	-	-	-	15,000	-	-
• Shift Family Empowerment Center Funding from Individuals with Disabilities Education Act to Proposition 98	-	-	-	14,032	-14,032	-
• One-Time Reappropriation and Reversion Funding for Alternative Pathways to Diplomas	-	-	-	10,000	-	-
• After School Programs in Rural Districts	-	-	-	5,000	-	-
• One-Time Legal Costs Related to Federal Litigation	-	-	-	5,000	-	-
• One-Time Reappropriation and Reversion Funding for Teacher Candidate Transcript Review Platform	-	-	-	5,000	-	-
• Reading Difficulties Screener Funding	-	-	-	5,000	-	-
• Deferred Maintenance Augmentation for State Special Schools	-	-	-	4,000	-	-
• Wildfire LCFF Special Allocation (Pasadena Unified)	-	-	-	4,000	-	-
• Shift Supporting Inclusive Practices Funding from Individuals with Disabilities Education Act to Proposition 98	-	-	-	2,120	-2,120	-
• California State Preschool Program Electronic Funds Transfer	-	-	-	2,100	-	-
• Replacement of Server Room Air Conditioning and Uninterruptable Power Supply	-	-	-	1,264	-	-
• Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48)	-	-	-	1,117	-	4.0
• Museum of Tolerance Appropriation Increase	-	-	-	1,000	-	-
• FCMAT Staffing and Salary Adjustment	-	-	-	994	-	-

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	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Fiscal Crisis and Management Team (FCMAT) and California School Information Services (CSIS) Support	-	-	-	966	-	-
• California State Preschool Program Auditing Support	-	-	-	910	-	-
• Next Generation Science Standards Assessment	890	-	-	890	-	-
• General Fund Support for Federal Title I, Part A General Salary Increases	-	-	-	850	-	-
• K-12 High Speed Network Operations	-	-	-	629	-	-
• One-Time Funding for California Educators Together	-	-	-	600	-	-
• California State Preschool Program Rate Reform Implementation	-	-	-	552	-	-
• Support for Inglewood School District	-	-	-	400	-	-
• TK Multilingual Learner Screening Program Administrative Resources	-	-	-	316	-	1.0
• Real Food, Healthy Kids Act Implementation (AB 1264)	-	-	-	294	-	1.0
• CDE View-Only Access to LEA Financial Systems (Ed Code 1632)	-	-	-	178	-	1.0
• Funding for the Activities of the Instructional Quality Commission (IQC)	-	-	-	98	-	-
• Funding Request to Support the Current Proposition 28 Education Programs	-	-	-	51	-	-
• Add the Menstrual Products Mandate to the Mandate Reimbursement Program	-	-	-	1	-	-
• Adjustment to Align Title I, Part A and Title IV, Part A to Federal Grant Award	-	-	-	-	60,630	-
• One-Time Federal Carryover for Perkins V Fund	-	-	-	-	28,000	-
• One-time Federal Fund Carryover for Public Charter Schools Grant	-	-	-	-	16,515	-
• Ongoing Individuals with Disabilities Education Act Funding for the Golden State Teacher Grant Program	-	-	-	-	16,152	-
• Climate Bond (Proposition 4) Technical Adjustment: Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105)	-	-13,838	-	-	13,838	-
• Align Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	12,560	-
• One-Time Federal Fund Carryover for Title I, Part C Migrant Education Program	-	-	-	-	9,738	-
• One-Time Funding for Special Education Office of Administrative Hearing Contract	-	-	-	-	6,258	-
• One-Time Federal Fund Carryover for Title III, Part A English Language Acquisition	-	-	-	-	6,215	-
• One-time Federal Fund Carryover for 21st Century Community Learning Centers Grant	-	-	-	-	6,004	-
• One-Time Federal Title II, Part A Carryover Fund	-	-	-	-	5,963	-

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	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Federal Public Charter Schools to Align to Federal Grant	-	-	-	-	3,338	-
• One-Time Federal Fund Carryover for Title I, Part A Federal Grant Award	-	-	-	-	3,300	-
• One-Time Federal Individuals with Disabilities Education Act Fund Carryover Local Assistance	-	-	-	-	3,086	-
• Adjust Federal 21st Century Community Learning Centers to Align to Federal Grant	-	-	-	-	1,870	-
• Out-of-State and Religious Nonpublic Schools Monitoring (SB 373)	-	-	-	-	1,208	3.0
• Climate Bond (Proposition 4) Technical Adjustment: Program Delivery for Grants to Postsecondary Education Institutions to Develop Research and Farms to Improve Climate Resiliency (SB 105)	-	-1,050	-	-	1,050	-
• Increase to Reimbursement Authority for the Direct Support Professional Training Program	-	-	-	-	1,000	-
• One-Time Federal Fund Carryover for McKinney-Vento Homeless Children Education	-	-	-	-	926	-
• Align Federal Assessment Program Funding to Estimated Costs	-	-	-	-	719	-
• Replacement of the Legacy Site Plan Review Tracking System	-	-	-	-	690	-
• One-time Federal Fund Carryover for Early Head Start-Child Care Partnership Grant	-	-	-	-	667	-
• Adjust Federal Title I, Part C Migrant Education Program Funding to Align with Federal Grant	-	-	-	-	650	-
• Adjust Federal Title I, Part C Migrant Education State-Level Activities Funding to Align with Federal Grant	-	-	-	-	648	-
• Adjust Federal Title II, Part A Funding to Align with Federal Grant	-	-	-	-	598	-
• Adjust Federal McKinney-Vento Homeless Children Education Funding to Align with Federal Grant	-	-	-	-	336	-
• Align Title I to Federal Grant for the Program for Neglected and Delinquent Children	-	-	-	-	313	-
• One-Time Federal Fund Carryover for Title I, Part C Migrant Education State-Level Activities	-	-	-	-	205	-
• Additional Funds to Support the Ongoing Workload of the Comprehensive Support and Improvement (CSI) Program	-	-	-	-	204	-
• Adjust Early Head Start-Child Care Partnership Grant to Align to Federal Grant	-	-	-	-	186	-
• Align Federal Perkins V Fund	-	-	-	-	73	-
• One-Time Federal Funds Carryover for Project AWARE	-	-	-	-	40	-

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	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Federal Assessment Program State Operations Authority with Grant Award	-	-	-	-	18	-
• California State Preschool Program Non-Local Educational Agency One-time Savings	-100,000	-	-	-	-	-
• Holocaust and Genocide Education Grant Program	10,000	-	-	-	-	-
• K-12 Literacy Coaches and Mathematics Support	400,000	-	-	-	-	-
• Literacy Screener Professional Development	40,000	-	-	-	-	-
• One-Time Federal Title II, Part A Funding for Golden State Teacher Grant Program	-	-	-	-	-	-
• One-Time Funding for Supporting Inclusive Practices Project	30,000	-	-	-	-	-
• One-Time Funds to Support Newcomer Students	100,000	-	-	-	-	-
• One-Time Funds to Support the Dream Resource Center Grant Program for High Schools	75,000	-	-	-	-	-
• One-Time Funds to Support Youth Experiencing Homelessness	70,000	-	-	-	-	-
• Remove One-time PSSSA Backfill	405,291	-	-	-	-	-
• Shift Funding for Positions from the State Board of Education to the Department of Education	-	-	-	-	-	-
• Shift Non-Local Educational Agency California State Preschool Program into Proposition 98	-	-	-	-	-	-
• Tobacco Use Prevention and Reduction Program Technical Adjustment	-	-	-	-	-	-
• Universal Pre-Kindergarten Planning and Implementation Grant	250,000	-	-	-	-	-
• Wildfire TK Add-On Hold Harmless	426	-	-	-	-	-
• Adjustment to Align Comprehensive Literacy State Development Grant to Federal Grant Award	-	-	-	-	-55	-
• Technical Adjustment to Newborn Hearing Screening Grant	-	-	-	-	-98	-
• Technical Adjustment to the Individuals with Disabilities Education Act Special Education State Improvement Grant	-	-	-	-	-2,088	-
• Adjust Federal Title III, Part A English Language Acquisition Funding to Align with Federal Grant	-	-	-	-	-2,831	-
• Align Proposition 98 General Fund Assessment Program Funding to Estimated Costs	-	-	-	-277	-	-
• Shift Positions from the Department of Education to the Office of the Superintendent of Public Instruction	-	-	-	-1,511	-	-
• California State Preschool Program Non-Local Educational Agency Cost of Living Adjustment	-	-	-	-7,770	-	-

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6100 Department of Education - Continued

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• California State Preschool Program Local Educational Agency Cost of Living Adjustment	-	-	-	-14,269	-	-
• California State Preschool Program Non-Local Educational Agency Ongoing Savings	-	-	-	-211,812	-	-
Totals, Workload Budget Change Proposals	\$3,358,722	\$-14,888	-	\$7,213,928	\$181,774	10.0
Other Workload Budget Adjustments			-			-
• Education Protection Account Revenue Adjustment	4,165,058	-	-	1,974,446	-	-
• LCFF Growth and COLA Adjustment	-287,750	-	-	1,872,685	-	-
• District Home-to-School Transportation	186,192	-	-	265,052	-	-
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	167,022	-	-
• District LCFF Minimum State Aid Adjustment	13,912	-	-	59,891	-	-
• California State Preschool Program Local Educational Agency Cost of Living Adjustment	-	-	-	47,564	-	-
• Transitional Kindergarten Ratio Reduction (1:12)	-58,041	-	-	30,560	-	-
• Non-LCFF Apportionment Adjustment	8,757	-	-	28,062	-	-
• California State Preschool Program Non-Local Educational Agency Cost of Living Adjustment	-	-	-	25,900	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	25,574	-	-
• Transitional Kindergarten Ratio Reduction (1:10)	-44,407	-	-	22,716	-	-
• BY County Office of Education Differentiated Assistance for School Districts and Charters	-	-	-	13,261	-	-
• County Office of Education Home-to-School Transportation	2,657	-	-	12,415	-	-
• County Office of Education Minimum State Aid Adjustment	-1,060	-	-	11,977	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	7,737	-	-
• Equity Multiplier Cost-of-Living-Adjustment	-	-	-	7,475	-	-
• Early Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	3,042	-	-
• Adjustment to Mandate Block Grant for the Public School Restrooms Menstrual Products Mandate	-	-	-	1,772	-	-
• Foster Youth Services Coordinating Program Cost-of-Living Adjustment	-	-	-	952	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	218	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	153	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	21	-	-

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6100 Department of Education - Continued

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Informational Display - Reflect FAFSA Mandate in the Mandate Block Grant Program (AB 102)	-	-	-	1	-	-
• Informational Property Tax Display - District Excess Taxes	-	1,824,991	-	-	1,936,968	-
• Informational Property Tax Display	-	-252,305	-	-	1,095,940	-
• Lottery Adjustment for K-12	-	26,775	-	-	26,775	-
• One-Time Federal Fund Carryover for Adult Education	-	-	-	-	20,095	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (Local Assistance)	-	-	-	-	1,845	-
• Proposition 47 Truancy and Dropout Prevention Program Adjustment (State Operations)	-	-	-	-	97	-
• Adjust State Administrative Funding for Health and Physical Education Drug-Free Schools Program	-	-35	-	-	-	-
• Climate Bond (Proposition 4): Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105)	-	13,838	-	-	-	-
• Climate Bond (Proposition 4): Program Delivery for Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105)	-	1,050	-	-	-	-
• CS 1.50 Reimbursement for DART activities (BR 6100-3)	-	112	-	-	-	-
• Current Year Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48)	251	-	-	-	-	-
• CY County Office of Education Differentiated Assistance for Charters	-2,684	-	-	-	-	-
• CY County Office of Education Differentiated Assistance for School Districts	10,477	-	-	-	-	-
• Electronic Cigarette Settlements Fund Transfer from Local Assistance to State Operations (EO 25/26-94)	-	-	-	-	-	-
• One-Time Federal Funds Carryover for Adult Education	-	2,000	-	-	-	-
• One-Time Funding for Beverly Hills Unified School District (AB 102 - Control Section 19.56)	500	-	-	-	-	-
• One-Time Funding for Career Technical Education Foundation of Sonoma County (SB 105)	500	-	-	-	-	-
• One-Time Funding for Santa Monica Malibu Unified School District (AB 102 - Control Section 19.56)	1,300	-	-	-	-	-
• One-Time Funding for Ukiah Unified School District (SB 105)	250	-	-	-	-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-	-45.0	-	-	-45.0
• Transfer of Adult Education Funds (EO E 25/26-9)	516,963	-	-	-	-	-

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	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust County Offices of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-532	-
• Align Adult Education Local Assistance Funding with Federal Grant Authority	-	-947	-	-	-947	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-1,704	-
• State School Fund (0342) Technical Adjustments	-	-4,098	-	-	-4,098	-
• Child Nutrition Program Federal Fund Growth Adjustment	-	-	-	-	-106,557	-
• Early Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-2,251	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	-3,394	-	-
• County Office of Education LCFF Growth and COLA Adjustment	-17,139	-	-	-4,479	-	-
• Other Post-Employment Benefit Adjustments	-4,256	-2,481	-	-4,624	-2,687	-
• County Office of Education Education Protection Account Offset Adjustment	-10,891	-	-	-5,180	-	-
• Student Support and Enrichment Block Grant	-6,087	-	-	-5,257	-	-
• Revise Arts and Music in Schools Estimate	-	-	-	-5,747	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	-29,793	-	-
• County Office of Education Local Revenue Adjustment	9,336	-	-	-31,155	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	-90,662	-	-
• Base Adjustment for Special Education Programs	-	-	-	-115,377	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	-120,926	-	-
• District LCFF Property Tax Adjustment	237,953	-	-	-1,026,286	-	-
• Transitional Kindergarten Expansion	-1,145,809	-	-	-1,145,809	-	-
• District LCFF Education Protection Account Offset Adjustment	-4,148,699	-	-	-1,963,798	-	-
• Miscellaneous Baseline Adjustments	20,407	129,873	-3.3	100,254	-6,953	41.8
• Salary Adjustments	6,575	-37	-	8,474	30	-
• Retirement Rate Adjustments	7,193	4,034	-	7,193	4,034	-
• Benefit Adjustments	2,983	465	-	4,264	825	-
• Statutory COLAs	-	-	-	1,427	-	-
• SWCAP	-	-	-	-	1,112	-
• Lease Revenue Debt Service Adjustment	-103	-	-	-51	-	-
Totals, Other Workload Budget Adjustments	\$-535,662	\$1,743,235	-48.3	\$145,319	\$2,964,243	-3.2
Totals, Workload Budget Adjustments	\$2,823,060	\$1,728,347	-48.3	\$7,359,247	\$3,146,017	6.8
Totals, Budget Adjustments	\$2,823,060	\$1,728,347	-48.3	\$7,359,247	\$3,146,017	6.8

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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 including programs for non- or limited-English-speaking adults, employability including Integrated Education and Training, supporting parents to support their school age children, and the ability to earn a high school diploma or equivalency for adults served by public high schools, unified districts, county offices of education, community based organizations, libraries, corrections, and non-credit community college programs. These programs also meet the special needs of individuals returning to employment. Adult education programs may collaborate with other state agencies to meet the special needs of adults with disabilities.

Special Education Programs:

Provide a full range of special education and related services to infants, toddlers, and students with disabilities. 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 (FAPE). Students requiring special education and related services are served either by local educational agencies, special Education Local Plan Areas and County Offices of Education using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The State 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 (for Deaf/Hard of Hearing or Blind/Low Vision students) 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 the Golden State Pathways Program, Career Technical Education Incentive Grant, 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.

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6100 Department of Education - Continued**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.

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, 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 (SBP), Special Milk Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively, over 895 million meals and snacks were served across all child nutrition programs administered by the CDE. The California Universal Meals Program builds on the SBP and NSLP and 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. Additionally, the CDE in partnership with the California Department of Social Services administers the federal Summer-Electronic Benefits Transfer (EBT) program also known as SUN Bucks which eligible children with an electronic food benefits card in the summer months when school is not in session with the goal to reduce childhood hunger and nutrition insecurity.

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 TK-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>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
	PROGRAM REQUIREMENTS			
5200	INSTRUCTION			
	State Operations:			
0001	General Fund	\$139,659	\$153,643	\$160,336
0814	California State Lottery Education Fund	-	193	193

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6100 Department of Education - Continued

		2024-25*	2025-26*	2026-27*
0942	Special Deposit Fund	673	1,246	1,247
0995	Reimbursements	12,251	14,196	14,219
6094	2024 State School Facilities Fund	-	859	1,803
	Totals, State Operations	\$152,583	\$170,137	\$177,798
	Local Assistance:			
0001	General Fund	\$69,652,179	\$66,005,848	\$74,459,648
0342	State School Fund	23,327	20,901	20,901
0814	California State Lottery Education Fund	1,553,845	1,661,521	1,661,521
0890	Federal Trust Fund	4,294,744	4,355,162	4,356,915
0986	Local Property Tax Revenues	29,953,219	30,955,033	32,415,255
0995	Reimbursements	26,414	27,515	27,984
3207	Education Protection Account	-15	-	-
	Totals, Local Assistance	\$105,503,713	\$103,025,980	\$112,942,224
	PROGRAM REQUIREMENTS			
5205	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$76,864	\$78,480	\$83,387
0044	Motor Vehicle Account, State Transportation Fund	1,125	1,168	1,169
0140	California Environmental License Plate Fund	41	53	53
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,258	905	942
0890	Federal Trust Fund	125,464	150,243	169,474
0942	Special Deposit Fund	726	1,114	1,114
0995	Reimbursements	10,993	10,296	8,722
3170	Heritage Enrichment Resource Fund	33	42	42
3286	Safe Neighborhoods and Schools Fund	649	1,139	1,108
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	604	464	460
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	1,050
6094	2024 State School Facilities Fund	-	3,672	3,676
8141	Electronic Cigarette Settlements Fund	-	300	300
	Totals, State Operations	\$217,757	\$247,876	\$271,497
	Local Assistance:			
0001	General Fund	\$3,328,638	\$3,565,367	\$2,888,392
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	13,085	9,688	7,452
0890	Federal Trust Fund	432,897	457,209	464,277
0995	Reimbursements	500	688	688
3286	Safe Neighborhoods and Schools Fund	26,382	21,640	21,061
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	22,369	10,572	10,497
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	13,838
8141	Electronic Cigarette Settlements Fund	-	2,700	2,700
	Totals, Local Assistance	\$3,824,231	\$4,068,224	\$3,409,265
	PROGRAM REQUIREMENTS			
5210	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$41,867	\$47,611	\$48,167

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6100 Department of Education - Continued

		2024-25*	2025-26*	2026-27*
0687	Donated Food Revolving Fund	4,414	6,710	6,712
0890	Federal Trust Fund	40,302	45,874	46,706
0995	Reimbursements	294	968	969
3085	Behavioral Health Services Fund	149	199	199
	Totals, State Operations	\$87,026	\$101,362	\$102,753
	Local Assistance:			
0001	General Fund	\$5,049,172	\$6,066,452	\$5,732,462
0890	Federal Trust Fund	2,885,439	3,257,016	3,013,036
	Totals, Local Assistance	\$7,934,611	\$9,323,468	\$8,745,498
	PROGRAM REQUIREMENTS			
5220	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$4,857	\$5,510	\$4,601
	Totals, State Operations	\$4,857	\$5,510	\$4,601
	Local Assistance:			
0001	General Fund	\$5,000	\$-	\$-
	Totals, Local Assistance	\$5,000	\$-	\$-
	PROGRAM REQUIREMENTS			
5240	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$266,892	\$273,003	\$279,120
	Totals, Local Assistance	\$266,892	\$273,003	\$279,120
	PROGRAM REQUIREMENTS			
9990	UNSCHEDULED ITEMS OF APPROPRIATION			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$35,000
	Totals, Local Assistance	\$-	\$-	\$35,000
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$59,388	\$60,262	\$60,447
	Totals, State Operations	\$59,388	\$60,262	\$60,447
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$59,388	-\$60,262	-\$60,447
	Totals, State Operations	-\$59,388	-\$60,262	-\$60,447
	TOTALS, EXPENDITURES			
	State Operations	462,223	524,885	556,649
	Local Assistance	117,534,447	116,690,675	125,411,107
	Totals, Expenditures	\$117,996,670	\$117,215,560	\$125,967,756

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
PERSONAL SERVICES						
Baseline Positions	2,656.0	2,683.0	2,637.9	\$232,934	\$240,287	\$225,582
Other Adjustments	-381.8	-48.3	6.8	-12,949	11,580	34,811
Net Totals, Salaries and Wages	2,274.2	2,634.7	2,644.7	\$219,985	\$251,867	\$260,393

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6100 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Staff Benefits	-	-	-	128,507	121,182	115,318
Totals, Personal Services	2,274.2	2,634.7	2,644.7	\$348,492	\$373,049	\$375,711
OPERATING EXPENSES AND EQUIPMENT				\$112,153	\$146,905	\$159,326
SPECIAL ITEMS OF EXPENSES				1,578	4,931	21,612
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$462,223	\$524,885	\$556,649

2 Local Assistance	Expenditures		
	2024-25*	2025-26*	2026-27*
Goods - Other	\$-	\$2,000	\$-
Grants and Subventions - Governmental	117,534,447	116,688,675	125,411,107
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$117,534,447	\$116,690,675	\$125,411,107

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$78,123	\$78,306	\$86,256
Allocation for Employee Compensation	-	3,907	-
Allocation for Other Post-Employment Benefits	-	-1,327	-
Allocation for Staff Benefits	-	1,601	-
Section 3.60 Pension Contribution Adjustment	-	2,124	-
TOTALS, EXPENDITURES	\$78,123	\$84,611	\$86,256
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$111,185	\$118,460	\$120,580
Allocation for Employee Compensation	-	-91	-
Allocation for Other Post-Employment Benefits	-	-1,851	-
Allocation for Staff Benefits	-	277	-
Current Year Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48)	-	251	-
Section 3.60 Pension Contribution Adjustment	-	3,176	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,528	-	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,454	1,509	1,535
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-24	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	45	-
004 Budget Act appropriation (Instructional Quality Commission)	68	98	98
005 Budget Act appropriation (State Special Schools)	50,008	52,950	62,468
Allocation for Employee Compensation	-	2,779	-
Allocation for Other Post-Employment Benefits	-	-892	-
Allocation for Staff Benefits	-	1,082	-
Section 3.60 Pension Contribution Adjustment	-	1,553	-
009 Budget Act appropriation (State Board of Education)	4,857	5,437	4,601
Allocation for Employee Compensation	-	-15	-
Allocation for Other Post-Employment Benefits	-	-97	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	177	-
093 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	-	11,663	11,612

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6100 Department of Education - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
Lease Revenue Debt Service Adjustments	-	-103	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,563	4,178	4,243
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-65	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	118	-
Education Code section 51225.32	90	-	-
Prior Year Balances Available:			
Item 6100-001-0001, Budget Act of 2023 as reappropriated by Item 6100-488, Budget Act of 2026	2,371	6,190	6,190
Item 6100-001-0001, Budget Act of 2025 (Department State Operations)	-	-	-1,092
Totals Available	\$185,124	\$206,823	\$210,235
Balance available in subsequent years	-	-6,190	-
TOTALS, EXPENDITURES	\$185,124	\$200,633	\$210,235
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,125	\$1,147	\$1,169
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-21	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	39	-
Totals Available	\$1,125	\$1,168	\$1,169
TOTALS, EXPENDITURES	\$1,125	\$1,168	\$1,169
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41	\$53	\$53
Allocation for Other Post-Employment Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$41	\$53	\$53
TOTALS, EXPENDITURES	\$41	\$53	\$53
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,258	\$922	\$942
Allocation for Employee Compensation	-	-2	-
Allocation for Other Post-Employment Benefits	-	-19	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	35	-
Totals Available	\$1,258	\$940	\$942
Unexpended balance, estimated savings	-	-35	-
TOTALS, EXPENDITURES	\$1,258	\$905	\$942
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$4,414	\$6,704	\$6,712
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$4,414	\$6,710	\$6,712
TOTALS, EXPENDITURES	\$4,414	\$6,710	\$6,712
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	-	\$193	\$193
Totals Available	-	\$193	\$193

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6100 Department of Education - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
TOTALS, EXPENDITURES	-	\$193	\$193
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$165,766	\$194,454	\$216,180
Allocation for Employee Compensation	-	-89	-
Allocation for Other Post-Employment Benefits	-	-2,192	-
Allocation for Staff Benefits	-	397	-
Section 3.60 Pension Contribution Adjustment	-	3,547	-
Totals Available	\$165,766	\$196,117	\$216,180
TOTALS, EXPENDITURES	\$165,766	\$196,117	\$216,180
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370 (California Career Resource Network)	\$84	\$18	\$18
Government Code section 16370 (Endowment Fund)	105	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	537	857	872
Section 3.60 Pension Contribution Adjustment	-	15	-
Government Code section 16370 (General Education Diplomas)	626	1,222	1,237
Allocation for Other Post-Employment Benefits	-	-13	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	23	-
Education Code section 1330 (UI Administration)	47	10	10
Totals Available	\$1,399	\$2,360	\$2,361
TOTALS, EXPENDITURES	\$1,399	\$2,360	\$2,361
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23,538	\$25,460	\$23,910
TOTALS, EXPENDITURES	\$23,538	\$25,460	\$23,910
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$149	\$196	\$199
Allocation for Other Post-Employment Benefits	-	-2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$149	\$199	\$199
TOTALS, EXPENDITURES	\$149	\$199	\$199
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33	\$42	\$42
Allocation for Other Post-Employment Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$33	\$42	\$42
TOTALS, EXPENDITURES	\$33	\$42	\$42
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.2(b)	\$649	\$1,139	\$1,108
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$649	\$1,139	\$1,108
TOTALS, EXPENDITURES	\$649	\$1,139	\$1,108
3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			

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6100 Department of Education - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$604	\$448	\$460
Allocation for Other Post-Employment Benefits	-	-15	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	29	-
Totals Available	\$604	\$464	\$460
TOTALS, EXPENDITURES	\$604	\$464	\$460
6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,050
Climate Bond (Proposition 4) Technical Adjustment: Program Delivery for Grants to Postsecondary Education Institutions to Develop Research and Farms to Improve Climate Resiliency (SB 105)	-	-1,050	-
Climate Bond (Proposition 4): Program Delivery for Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105)	-	1,050	-
TOTALS, EXPENDITURES	-	-	\$1,050
6094 2024 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,485	\$5,479
Allocation for Employee Compensation	-	-3	-
Allocation for Other Post-Employment Benefits	-	-65	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	105	-
TOTALS, EXPENDITURES	-	\$4,531	\$5,479
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$300
Electronic Cigarette Settlements Fund Transfer from Local Assistance to State Operations (EO 25/26-94)	-	300	-
TOTALS, EXPENDITURES	-	\$300	\$300
Total Expenditures, All Funds, (State Operations)	\$462,223	\$524,885	\$556,649

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
One-Time Funding for Career Technical Education Foundation of Sonoma County (SB 105)	-	\$500	-
One-Time Funding for Ukiah Unified School District (SB 105)	-	250	-
106 Budget Act appropriation (California Collaborative for Educational Excellence)	6,217	12,470	12,470
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	8,059	8,221	9,224
110 Budget Act appropriation (Expanded Learning Time)	4,000,000	4,525,542	4,672,910
Expanded Learning Opportunities Program Rate 2 Adjustment	-	81,285	-
113 Budget Act appropriation (Student Assessment Program)	108,078	107,601	107,324
115 Budget Act appropriation (Community Schools Apportionments Program)	-	-	1,000,000
119 Budget Act appropriation (Foster Youth Programs)	32,406	33,151	34,103
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	1,500
140 Budget Act appropriation (California School Information Services)	8,575	8,575	9,312
142 Budget Act appropriation (Reading Difficulties Screener)	-	-	5,000
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	248,689	248,689	248,689
150 Budget Act appropriation (American Indian Early Childhood Education Program)	704	720	741

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
151 Budget Act appropriation (American Indian Education Centers)	5,210	5,330	5,483
156 Budget Act appropriation (Adult Education)	505,442	-	-
Transfer of Adult Education Funds (EO E 25/26-9)	-	516,963	-
158 Budget Act appropriation (Adults in Correctional Facilities)	9,383	9,483	9,701
161 Budget Act appropriation (Special Education)	5,453,859	5,536,102	7,890,787
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)	26,184	29,184	29,184
182 Budget Act appropriation (K-12 High Speed Network)	7,000	10,500	11,129
196 Budget Act appropriation (State Preschool)	1,377,619	1,916,285	2,838,365
California State Preschool Program Savings Proposition 98 (SB 105)	-	-81,285	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	22,946	22,946
203 Budget Act appropriation (Child Nutrition)	1,846,092	1,936,793	1,871,705
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)	99,000	90,000	90,000
243 Budget Act appropriation (California Association of Student Councils)	-	500	-
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	51
296 Budget Act appropriation (State Mandates Block Grant)	266,843	272,954	279,069
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	43,256,698	42,420,367	45,980,703
District Home-to-School Transportation	-	186,192	-
District LCFF Education Protection Account Offset Adjustment	-	-4,148,699	-
District LCFF Minimum State Aid Adjustment	-	13,912	-
District LCFF Property Tax Adjustment	-	237,953	-
LCFF Growth and COLA Adjustment	-	-287,750	-
Non-LCFF Apportionment Adjustment	-	8,757	-
Remove One-time PSSSA Backfill	-	405,291	-
Transitional Kindergarten Expansion	-	-1,145,809	-
Transitional Kindergarten Ratio Reduction (1:10)	-	-44,407	-
Transitional Kindergarten Ratio Reduction (1:12)	-	-58,041	-
Wildfire TK Add-On Hold Harmless	-	426	-
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)	779,142	790,983	797,558
CY County Office of Education Differentiated Assistance for Charters	-	-2,684	-
CY County Office of Education Differentiated Assistance for School Districts	-	10,477	-
County Office of Education Education Protection Account Offset Adjustment	-	-10,891	-
County Office of Education Home-to-School Transportation	-	2,657	-
County Office of Education LCFF Growth and COLA Adjustment	-	-17,139	-
County Office of Education Local Revenue Adjustment	-	9,336	-
County Office of Education Minimum State Aid Adjustment	-	-1,060	-
Student Support and Enrichment Block Grant	-	-6,087	-
Chapter 44 Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	-	-	4,140
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	3,920	3,920	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	13,165,638	10,553,730	12,528,176
Education Protection Account Revenue Adjustment	-	4,165,058	-
Chapter 8, Statutes of 2025 (Financial Literacy Resources)	160,000	-	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
Pending Legislation (Kitchen Infrastructure and Training Grants)	-	-	100,000
Kitchen Infrastructure and Training Grants	-	300,000	-
Chapter 8, Statutes of 2025 (Behavioral Health Training)	-	15,000	-
Chapter 8, Statutes of 2025 (Child and Youth Behavioral Health Initiative K-12 School-Linked Partnership and Capacity Grants)	20,000	-	-
Education Code section 48004 (Transitional Kindergarten English Learner Assessment Tools)	-	10,000	-
Student Support and Professional Development Discretionary Block Grant	2,057,964	2,430,848	1,585,495
Education Code section 32526 (Learning Recovery Block Grant)	-	378,650	-
Pending Legislation (Emergency Learning Recovery Block Grant)	757,300	-	-
Education Code section 49414.8 (Emergency Naloxone)	3,500	3,500	3,500
Pending Legislation (One-Time Funding for California Educators Together)	-	-	600
Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28)	907,138	1,044,990	1,060,951
Chapter 8, Statutes of 2025 (Career Technical Education)	150,000	-	-
One-Time Funds to Support Newcomer Students	-	100,000	-
Chapter 8, Statutes of 2025 (Reading Difficulties Screener Support)	10,000	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,706	-	-
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	493	-	-
Education Code section 41329.575 (South Monterey County Joint Union High School District)	264	264	264
Education Code 53009 (K-12 Literacy and Math Coaches)	215,000	-	-
K-12 Literacy Coaches and Mathematics Support	-	400,000	-
Education Code section 52073.4 (Regional English Learner Lead Agencies)	-	2,000	-
One-Time Funding for Supporting Inclusive Practices Project	-	30,000	-
Education Code section 42238.024 (LCFF Equity Multiplier)	303,210	310,184	319,086
Education Code section 66032.2 (Inclusive College Technical Assistance Center)	2,000	2,000	2,000
Pending Legislation (Dual Enrollment)	100,000	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	545,830	545,822	545,757
ASES Local Assistance Workload Adjustment	-	-60	-
Chapter 38, Statute of 2024 (Mathematics Professional Development)	20,000	-	-
Chapter 8, Statutes of 2025 (Individualized Education Program Template Digitization)	-	1,000	-
Chapter 8, Statutes of 2025 (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
Chapter 8, Statutes of 2025 (Special Olympics)	30,000	-	-
Chapter 8, Statutes of 2025 (Instructional Framework Process Reform)	-	1,000	-
Chapter 8, Statutes of 2025 (Literacy Instruction Professional Development)	200,000	-	-
Pending Legislation (Support Inglewood School District)	-	-	400
Chapter 8, Statutes of 2025 (ELA/ELD Instructional Materials Supplemental Guidance)	-	250	-
Chapter 38, Statutes of 2024 (Instructional Continuity)	4,000	-	-
Chapter 38, Statutes of 2024 (Reading Difficulties Screening Professional Development)	65,000	-	-
Literacy Screener Professional Development	-	40,000	-
One-Time Funds to Support the Dream Resource Center Grant Program for High Schools	-	75,000	-
Chapter 8, Statutes of 2025 (Secondary School Redesign Pilot Program)	10,000	-	-
Universal Pre-Kindergarten Planning and Implementation Grant	-	250,000	-
Holocaust and Genocide Education Grant Program	-	10,000	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	250	250	250
One-Time Funds to Support Youth Experiencing Homelessness	-	70,000	-

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
Chapter 38, Statutes of 2024 (California Science Test Item Bank)	7,000	-	-
Next Generation Science Standards Assessment	-	890	-
Chapter 8, Statutes of 2025 (National Board Incentive Grant)	-	30,000	-
Chapter 8, Statutes of 2025 (Reading Difficulties Screener Support)	30,000	-	-
Prior Year Balances Available:			
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
Education Code section 52073.4 (Regional English Learner Lead Agencies)	-	-	2,000
Pending Legislation (Next Generation Science Standards Assessment)	-	-	890
TOTALS, EXPENDITURES	\$77,175,895	\$74,792,804	\$82,440,879
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$864,925	\$1,009,151	-
California State Preschool Program Non-Local Educational Agency One-Time Stabilization Payments (SB 105)	-	15,568	-
Cost of Care Plus Baseline Adjustment (SB 105)	-	-2,457	-
222 Budget Act appropriation (After School Programs)	5,000	5,000	5,000
One-Time Funding for Beverly Hills Unified School District (AB 102 - Control Section 19.56)	-	500	-
One-Time Funding for Santa Monica Malibu Unified School District (AB 102 - Control Section 19.56)	-	1,300	-
Prior Year Balances Available:			
Reappropriation, Proposition 98 per Item 6100-488	245,687	159,910	941,263
Reappropriation, Proposition 98 reversion account per Item 6100-485	14,499	28,894	7,480
Totals Available	\$1,130,111	\$1,217,866	\$953,743
Unexpended balance, estimated savings	-	-100,000	-
TOTALS, EXPENDITURES	\$1,130,111	\$1,117,866	\$953,743
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-	-
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,030	-	-
NET TOTALS, EXPENDITURES	\$1,125,986	\$1,117,866	\$953,743
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)	\$3,218	\$2,306	\$1,774
102 Budget Act appropriation (Drug Free Schools-District Grants)	9,867	7,382	5,678
Totals Available	\$13,085	\$9,688	\$7,452
TOTALS, EXPENDITURES	\$13,085	\$9,688	\$7,452
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$47,435,269	\$53,938,697	\$47,435,269
State School Fund (0342) Technical Adjustments	-	-6,503,428	-
TOTALS, EXPENDITURES	\$47,435,269	\$47,435,269	\$47,435,269
Less funding provided by General Fund	-47,411,942	-47,414,368	-47,414,368
NET TOTALS, EXPENDITURES	\$23,327	\$20,901	\$20,901
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,553,845	\$1,634,746	\$1,661,521
Lottery Adjustment for K-12	-	26,775	-
Totals Available	\$1,553,845	\$1,661,521	\$1,661,521

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
TOTALS, EXPENDITURES	\$1,553,845	\$1,661,521	\$1,661,521
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	\$1,703	\$1,500	\$1,140
112 Budget Act appropriation (Public Charter Schools)	2,579	25,421	33,668
113 Budget Act appropriation (Student Assessment Program)	18,012	17,994	18,713
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	-	12,635	9,025
119 Budget Act appropriation (Title I, Neglected and Delinquent)	979	874	1,140
Align Title I to Federal Grant For the Program For Neglected and Delinquent Children (SB 105)	-	-47	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	287,568	284,646	281,680
Adjust Federal Title I, Part C Migrant Education Funding to Align with Federal Grant (SB 105)	-	12,341	-
Adjust Federal Title I, Part C Migrant Education State-Level Activities Funding to Align with Federal Grant (SB 105)	-	51	-
Adjust Federal Title III, Part A Language Acquisition Funding to Align with Federal Grant (SB 105)	-	-15,254	-
One-time Federal Funds Carryover for Title I, Part C Migrant Education (SB 105)	-	-205	-
134 Budget Act appropriation (Title I School Improvement)	2,446,169	2,486,114	2,471,293
Adjust Title I and Title IV Funding to Align with Federal Grant Amount (SB 105)	-	-3,751	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	2,650	-	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	15,393	15,092	15,609
Adjust Federal McKinney-Vento Homeless Children Education Funding to Align with Federal Grant (SB 105)	-	-78	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	5,268	5,734	5,507
Adjust Federal Rural and Low-Income Schools Funding to Align with Federal Grant (SB 105)	-	-227	-
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	27,140	-	-
156 Budget Act appropriation (Adult Education)	111,530	125,151	130,299
Align Adult Education Local Assistance Funding with Federal Grant Authority	-	-947	-
One-Time Federal Funds Carryover for Adult Education	-	2,000	-
161 Budget Act appropriation (Special Education)	1,470,127	1,481,547	1,455,434
Adjustment to IDEA Special Education (SB 105)	-	-2,900	-
166 Budget Act appropriation (Vocational Education)	130,196	135,652	163,725
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	235,467	230,699	233,959
Adjust Federal Title II, Part A Funding to Align with Federal Grant (SB 105)	-	-1,671	-
197 Budget Act appropriation (21st Century Community Learning Centers)	143,178	159,347	162,424
21st Century Community Learning Centers Funding Alignment with Federal Grant (SB 105)	-	-297	-
21st Century Community Learning Centers One-Time Federal Funds Carryover (SB 105)	-	141,000	-
201 Budget Act appropriation (Child Nutrition)	2,711,581	2,952,801	2,846,244
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	3,540	4,165	4,368
Totals Available	\$7,613,080	\$8,069,387	\$7,834,228
TOTALS, EXPENDITURES	\$7,613,080	\$8,069,387	\$7,834,228
0986 Local Property Tax Revenues			
Prior Year Balances Available:			
County Offices Local Revenue	739,226	759,977	800,468
District Local Revenue	28,300,627	29,259,389	30,635,605
Special Education Local Revenue	913,366	935,667	979,182
TOTALS, EXPENDITURES	\$29,953,219	\$30,955,033	\$32,415,255

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6100 Department of Education - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,914	\$28,203	\$28,672
TOTALS, EXPENDITURES	\$26,914	\$28,203	\$28,672
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$13,164,467	\$10,553,730	\$12,528,176
Education Protection Account Revenue Adjustment	-	4,165,058	-
Totals Available	\$13,164,467	\$14,718,788	\$12,528,176
TOTALS, EXPENDITURES	\$13,164,467	\$14,718,788	\$12,528,176
Less funding provided by General Fund	-13,164,482	-14,718,788	-12,528,176
NET TOTALS, EXPENDITURES	-\$15	-	-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$26,382	\$21,640	\$21,061
Totals Available	\$26,382	\$21,640	\$21,061
TOTALS, EXPENDITURES	\$26,382	\$21,640	\$21,061
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)	\$22,369	\$10,572	\$10,497
Totals Available	\$22,369	\$10,572	\$10,497
TOTALS, EXPENDITURES	\$22,369	\$10,572	\$10,497
6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$13,838
Climate Bond (Proposition 4) Technical Adjustment: Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105)	-	-13,838	-
Climate Bond (Proposition 4): Grants to Postsecondary Education Institutions to Develop Research Farms and Improve Climate Resiliency (SB 105)	-	13,838	-
TOTALS, EXPENDITURES	-	-	\$13,838
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$3,000	\$2,700
Electronic Cigarette Settlements Fund Transfer from Local Assistance to State Operations (EO 25/26-94)	-	-300	-
TOTALS, EXPENDITURES	-	\$2,700	\$2,700
Total Expenditures, All Funds, (Local Assistance)	\$117,534,447	\$116,690,675	\$125,411,107
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$117,996,670	\$117,215,560	\$125,967,756

FUND CONDITION STATEMENTS

	2024-25*	2025-26*	2026-27*
<u>0178 Driver Training Penalty Assessment Fund^s</u>			
BEGINNING BALANCE	\$210	\$475	\$445
Prior Year Adjustments	420	-	-
Adjusted Beginning Balance	\$630	\$475	\$445
Total Resources	\$630	\$475	\$445
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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6100 Department of Education - Continued

	2024-25*	2025-26*	2026-27*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	155	30	-
Total Expenditures and Expenditure Adjustments	\$155	\$30	-
FUND BALANCE	\$475	\$445	\$445
Reserve for economic uncertainties	475	445	445
<u>0342 State School Fund^s</u>			
BEGINNING BALANCE	-	-	-
Prior Year Adjustments	\$2,854	-	-
Adjusted Beginning Balance	\$2,854	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	24,589	\$24,589	\$24,589
Total Revenues, Transfers, and Other Adjustments	\$24,589	\$24,589	\$24,589
Total Resources	\$27,443	\$24,589	\$24,589
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	47,435,269	47,435,269	47,435,269
6870 Board of Governors of the California Community Colleges (Local Assistance)	6,938,886	6,738,464	7,739,905
Less funding provided by General Fund (Local Assistance)	-47,411,942	-47,414,368	-47,414,368
Less funding provided by General Fund (Local Assistance)	-6,934,770	-6,734,776	-7,736,217
Total Expenditures and Expenditure Adjustments	\$27,443	\$24,589	\$24,589
FUND BALANCE	-	-	-
<u>3170 Heritage Enrichment Resource Fund^s</u>			
BEGINNING BALANCE	\$1,158	\$1,330	\$1,488
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$1,160	\$1,330	\$1,488
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	206	206	206
Total Revenues, Transfers, and Other Adjustments	\$206	\$206	\$206
Total Resources	\$1,366	\$1,536	\$1,694
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	33	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	6	6
Total Expenditures and Expenditure Adjustments	\$36	\$48	\$48
FUND BALANCE	\$1,330	\$1,488	\$1,646
Reserve for economic uncertainties	1,330	1,488	1,646
<u>3207 Education Protection Account^s</u>			
BEGINNING BALANCE	-	\$15	\$15
Adjusted Beginning Balance	-	\$15	\$15
Total Resources	-	\$15	\$15
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$13,164,467	14,718,788	12,528,176
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,627,214	1,819,176	1,548,426
Less funding provided by General Fund (Local Assistance)	-13,164,482	-14,718,788	-12,528,176
Less funding provided by General Fund (Local Assistance)	-1,627,214	-1,819,176	-1,548,426
Total Expenditures and Expenditure Adjustments	-\$15	-	-
FUND BALANCE	\$15	\$15	\$15
Reserve for economic uncertainties	15	15	15

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6100 Department of Education - Continued

	2024-25*	2025-26*	2026-27*
<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	\$10,230	\$1,113	\$1,263
Prior Year Adjustments	1,013	-	-
Adjusted Beginning Balance	\$11,243	\$1,113	\$1,263
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Revenue Transfer From Tobacco Prevention & Control Account (Fund 3322) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act – Actuals Adjustment	1,339	-	-
Revenue Transfer From the California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per RTC Section 30130.55(b)(2)	11,642	11,207	11,020
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Education Tobacco Prevention & Control Programs Account (3321) per RTC 30130.55(b)(2)	-32	86	-13
Total Revenues, Transfers, and Other Adjustments	\$12,950	\$11,294	\$11,008
Total Resources	\$24,193	\$12,407	\$12,271
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	604	464	460
6100 Department of Education (Local Assistance)	22,369	10,572	10,497
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	107	108	131
Total Expenditures and Expenditure Adjustments	\$23,080	\$11,144	\$11,088
FUND BALANCE	\$1,113	\$1,263	\$1,183
Reserve for economic uncertainties	1,113	1,263	1,183
<u>3402 Learning Recovery Emergency Fund^s</u>			
BEGINNING BALANCE	\$38	\$626	\$626
Prior Year Adjustments	588	-	-
Adjusted Beginning Balance	\$626	\$626	\$626
Total Resources	\$626	\$626	\$626
FUND BALANCE	\$626	\$626	\$626
Reserve for economic uncertainties	626	626	626
<u>8080 Clean Energy Job Creation Fund^s</u>			
BEGINNING BALANCE	\$13,024	\$13,024	\$13,024
Adjusted Beginning Balance	\$13,024	\$13,024	\$13,024
Total Resources	\$13,024	\$13,024	\$13,024
FUND BALANCE	\$13,024	\$13,024	\$13,024
Reserve for economic uncertainties	13,024	13,024	13,024

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Baseline Positions	2,656.0	2,683.0	2,637.9	\$232,934	\$240,287	\$225,582
Salary and Other Adjustments	-381.8	-48.3	-3.2	-12,949	11,580	32,758
Workload and Administrative Adjustments						
Additional Funds to Support the Ongoing Workload of the Comprehensive Support and Improvement (CSI) Program						
Various	-	-	-	-	-	131

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6100 Department of Education - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
Align Federal Assessment Program State Operations Authority with Grant Award						
Various	-	-	-	-	-	18
CDE View-Only Access to LEA Financial Systems (Ed Code 1632)						
Educ Fiscal Svcs Consultant	-	-	1.0	-	-	178
California State Preschool Program Rate Reform Implementation						
Info Tech Mgr I	-	-	-	-	-	40
Info Tech Spec I	-	-	-	-	-	183
Info Tech Spec II	-	-	-	-	-	121
Funding Request to Support the Current Proposition 28 Education Programs						
Educ Programs Consultant	-	-	-	-	-	51
General Fund Support for Federal Title I, Part A General Salary Increases						
Various	-	-	-	-	-	850
Out-of-State and Religious Nonpublic Schools Monitoring (SB 373)						
Analyst II	-	-	1.0	-	-	81
Educ Programs Consultant	-	-	2.0	-	-	223
Real Food, Healthy Kids Act Implementation (AB 1264)						
Child Nutrition Supvr I	-	-	1.0	-	-	105
Nutrition Educ Administrator	-	-	-	-	-	25
Nutrition Educ Consultant	-	-	-	-	-	58
Replacement of the Legacy Site Plan Review Tracking System						
Info Tech Spec II	-	-	-	-	-	121
Shift Positions from the Department of Education to the Office of the Superintendent of Public Instruction						
Superintendent	-	-	-	-	-	-125
Deputy Superintendent	-	-	-	-	-	-250
Associate Superintendent	-	-	-	-	-	-280
Various	-	-	-	-	-	-307
TK Multilingual Learner Screening Program Administrative Resources						
Analyst II	-	-	-	-	-	81
Educ Programs Consultant	-	-	1.0	-	-	111
Uniform Complaint Procedures Capacity and Support (AB 715 and SB 48)						
Analyst II	-	-	1.0	-	-	81
Attorney III	-	-	2.0	-	-	471
Sr Legal Analyst	-	-	1.0	-	-	86
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	10.0	\$-	\$-	\$2,053
Totals, Adjustments	-381.8	-48.3	6.8	\$-12,949	\$11,580	\$34,811
TOTALS, SALARIES AND WAGES	2,274.2	2,634.7	2,644.7	\$219,985	\$251,867	\$260,393

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

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6100 Department of Education - Continued

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	2024-25*	2025-26*	2026-27*
5230		CAPITAL OUTLAY Projects			
0008331	Fremont: Perimeter Security Fencing		-	830	14,710
	Working Drawings		-	830	-
	Construction		-	-	14,710
0008332	California School for the Deaf - Riverside: Remove Modular Buildings		-	1,945	-
	Construction		-	1,945	-
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			\$-	\$6,934	\$14,710
FUNDING			2024-25*	2025-26*	2026-27*
0001	General Fund		\$-	\$4,230	\$14,710
0660	Public Buildings Construction Fund		-	2,704	-
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$6,934	\$14,710

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2024-25*	2025-26*	2026-27*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	\$2,285	\$14,710
Prior Year Balances Available:				
301	Budget Act appropriation	-	4,096	-
Totals Available		-	\$6,381	\$14,710
Unexpended balance, estimated savings		-	-2,151	-
TOTALS, EXPENDITURES		-	\$4,230	\$14,710
	0660 Public Buildings Construction Fund			
Prior Year Balances Available:				
Item 6100-301-0660, Budget Act of 2024 as reappropriated by Item 6100-492, Budget Act of 2025		-	2,704	-
Totals Available		-	\$2,704	-
TOTALS, EXPENDITURES		-	\$2,704	-
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$6,934	\$14,710

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