

## 6100 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6 million students. Administrative branches of the Department include the Executive Branch; the Operations and Administration Branch; the Opportunities for All Branch; the Student Achievement Branch; the Student Support Services Branch; the Information and Technology Branch; the Instruction, Measurement and Administration Branch; and the Legal, Audits and Charters Branch.

The primary duties of the Superintendent and the Department are to administer TK-12 education programs, to provide technical assistance to local school districts and offices of education and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity in utilizing a process of continual improvement that enables all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in the administration of TK-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Because the Department of Education's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5200	Instruction	819.6	982.2	982.2	\$87,719,106	\$95,222,846	\$95,968,042
5205	Instructional Support	744.6	922.5	922.5	1,377,744	1,522,925	1,377,866
5210	Special Programs	320.2	454.6	450.6	7,579,190	8,703,084	7,626,807
5220	State Board of Education	20.1	23.0	23.0	4,980	5,221	5,700
5240	State-Mandated Local Programs	-	-	-	242,301	259,868	287,553
9900100	Administration	235.8	281.9	281.9	59,692	63,058	63,290
9900200	Administration - Distributed	-	-	-	-59,692	-63,058	-63,290
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>2,140.3</b>	<b>2,664.2</b>	<b>2,660.2</b>	<b>\$96,923,321</b>	<b>\$105,713,944</b>	<b>\$105,265,968</b>
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$1,046,023	\$1,612,385	\$1,087,864
0001	General Fund, Proposition 98				60,800,538	67,364,131	67,249,092
0044	Motor Vehicle Account, State Transportation Fund				951	1,145	1,150
0140	California Environmental License Plate Fund				408	413	413
0178	Driver Training Penalty Assessment Fund				-	150	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				13,219	15,540	14,075
0342	State School Fund				29,563	30,593	30,593
0687	Donated Food Revolving Fund				1,794	6,701	6,706
0814	California State Lottery Education Fund				1,725,831	1,412,596	1,411,090
0890	Federal Trust Fund				7,298,577	8,238,483	7,390,012
0942	Special Deposit Fund				312	2,325	2,333
0986	Local Property Tax Revenues				25,882,286	26,917,480	27,974,920
0995	Reimbursements				53,256	57,032	56,789
3085	Mental Health Services Fund				45	196	196
3170	Heritage Enrichment Resource Fund				28	42	42
3286	Safe Neighborhoods and Schools Fund				38,579	28,149	21,853
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				29,075	22,469	18,840
6086	2016 State School Facilities Fund				2,836	3,740	-
8121	Schools Not Prisons Voluntary Tax Contribution Fund				-	374	-

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

**6100 Department of Education - Continued**

<b>FUNDING</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$96,923,321</b>	<b>\$105,713,944</b>	<b>\$105,265,968</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Education Code, Section 33300

## PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Every Student Succeeds Act, Perkins V Act, Workforce Innovation and Opportunity Act, Individuals with Disabilities Education Act, Head Start Act, and Healthy Hunger Free Kids Act.

**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• One-time Reappropriation and Reversion to Support LCFF Costs	\$-	\$-	-	\$36,564	\$-	-
• Literacy Screener Professional Development	-	-	-	25,000	-	-
• One-Time Proposition 98 for Mathematics Professional Development	-	-	-	20,000	-	-
• Align Student Assessment Funding to Estimated Costs	-	-	-	8,883	-	-
• California Science Test Item Bank	-	-	-	7,000	-	-
• Instructional Continuity	-	-	-	6,000	-	-
• California College Guidance Initiative (CCGI)	-	-	-	5,084	-	-
• Support for Broadband Infrastructure Grant Program	-	-	-	4,392	-	-
• State Special Schools Information Technology Infrastructure Refresh and Network Maintenance Support	-	-	-	3,391	-	-
• Equity Multiplier Cost of Living Adjustment	-	-	-	2,280	-	-
• Provide 4th Graders with Parks Access	-	-	-	2,100	-	-
• Inclusive College Technical Assistance Center	-	-	-	2,000	-	-
• Proposition 98 Funding for Homeless Education Technical Assistance Centers	-	-	-	1,500	-	-
• State Board of Education Legal Costs	-	-	-	450	-	-
• FCMAT Long Term Planning Funds	-	-	-	438	-	-
• Revision of the Science Safety Handbook	-	-	-	150	-	-
• Instructional Quality Commission (IQC) Support	-	-	-	99	-	-
• Align Federal Individuals with Disabilities Education Act Fund Local Assistance	-	-	-	-	10,660	-
• Comprehensive Literacy State Development Grant Supplemental Federal State Operations	-	-	-	-	100	-

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**6100 Department of Education - Continued**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Align Title I to Federal Grant for the Program for Neglected and Delinquent Children	-	-	-	-	7	-
• Align Federal Assessment Program Funding to Estimated Costs	-	-	-	-	-1	-
• Fund LCFF with PSSSA Withdrawal	-2,803,121	-	-	-2,179,299	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-2,803,121</b>	<b>\$-</b>	<b>-</b>	<b>\$-2,053,968</b>	<b>\$10,766</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• District LCFF Education Protection Account Offset Adjustment	4,901,169	-	-	4,758,211	-	-
• Transitional Kindergarten Expansion	-303,144	-	-	331,557	-	-
• Transitional Kindergarten Ratio Reduction	57,921	-	-	218,935	-	-
• Child Nutrition Program Growth Adjustment	-	-	-	122,230	-	-
• Base Adjustment for Special Education Programs	-	-	-	72,589	-	-
• Home-to-School Transportation	52,061	-	-	57,270	-	-
• General Fund Backfill for 2021-22 Rate Increases (AB 131)	-	-	-	53,665	-	-
• County Office of Education LCFF Growth and COLA Adjustment	51,265	-	-	46,224	-	-
• Special Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	45,143	-	-
• Special Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	31,377	-	-
• County Office of Education Local Revenue Adjustment	29,380	-	-	28,362	-	-
• County Office Education Protection Account Offset Adjustment	12,957	-	-	25,540	-	-
• Child Nutrition Program Cost-of-Living Adjustment	-	-	-	13,447	-	-
• K-12 High Speed Network Operations	-	-	-	3,213	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	1,980	-	-
• Special Education Local Property Tax Revenue Offset Adjustment	-	-	-	1,216	-	-
• Early Education Programs for Individuals with Exceptional Needs Cost-of-Living Adjustment	-	-	-	784	-	-
• Adults in Correctional Facilities Cost-of-Living Adjustment	-	-	-	713	-	-
• Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance	-	-	-	705	-	-
• Early Education Programs for Individuals with Exceptional Needs Growth Adjustment	-	-	-	556	-	-
• Foster Youth Services Coordinating Program Cost-of-Living Adjustment	-	-	-	244	-	-
• American Indian Education Centers Cost-of-Living Adjustment	-	-	-	39	-	-
• American Indian Early Childhood Education Cost-of-Living Adjustment	-	-	-	5	-	-
• Informational Property Tax Display	-	65,572	-	-	1,123,012	-
• Technical Funding Adjustment for Positions Supporting Universal Meals	-	-	-	-	3,900	-

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**6100 Department of Education - Continued**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Lottery Adjustment for State Special Schools	-	56	-	-	55	-
• Accelerated Radio School of Broadcasting (CS 19.56)	2,000	-	-	-	-	-
• Child Nutrition Current Year Backfill	65,077	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation	87	-	-	-	-	-
• Domini Hoskins Black History Museum (CS 19.56)	2,000	-	-	-	-	-
• Equality California Institute Safe and Supportive Schools (CS 19.56)	1,000	-	-	-	-	-
• Federal Carryover for 21st Century Community Learning Centers/After School Education and Safety Program (SB 105)	-	26,710	-	-	-	-
• North Bay Construction Corps Program Expansion (CS 19.56)	1,000	-	-	-	-	-
• Project AWARE Grant (BR 003)	-	1,100	-	-	-	-
• Richland School District Family Resource Center (CS 19.56)	250	-	-	-	-	-
• School Nutrition Supply Chain Assistance (BR 004)	-	32	-	-	-	-
• Transfer of Adult Education Funds (EO E 23-24-3)	499,814	-	-	-	-	-
• Youth Cinema Project (CS 19.56)	500	-	-	-	-	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (State Operations)	-	-	-	-	-243	-
• Adjust County Office of Education Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-349	-
• Adjust School District Funding for Health and Physical Education Drug-Free Schools Program	-	-	-	-	-1,121	-
• Proposition 56 Tobacco Tax Initiative Funding Adjustment (Local Assistance)	-	-	-	-	-3,392	-
• Lottery Adjustment for K-12	-	-17,601	-	-	-19,106	-
• Child Nutrition Program Federal Fund Growth Adjustment	-	-	-	-	-135,430	-
• Other Post-Employment Benefit Adjustments	-543	-263	-	-714	-350	-
• Revise Arts and Music in Schools Estimate	-	-	-	-6,632	-	-
• Non-LCFF Apportionment Adjustment	17,576	-	-	-16,027	-	-
• County Office of Education Minimum State Aid Adjustment	-39,411	-	-	-42,763	-	-
• District LCFF Minimum State Aid Adjustment	-128,229	-	-	-132,150	-	-
• Adjustment to Reflect Childcare Savings (Non-Proposition 98)	-	-	-	-172,062	-	-
• LCFF Growth and COLA Adjustment	1,213,994	-	-	-234,252	-	-
• Adjustment to Reflect Childcare Savings (Proposition 98)	-377	-	-	-445,666	-	-
• District LCFF Property Tax Adjustment	-142,474	-	-	-1,137,469	-	-
• Education Protection Account Revenue Adjustment	-4,933,883	-	-	-4,790,551	-	-
• Salary Adjustments	8,932	2,957	-	9,019	3,118	-
• Benefit Adjustments	4,827	1,905	-	6,121	2,566	-

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**6100 Department of Education - Continued**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• SWCAP	-	-	-	-	1,918	-
• Lease Revenue Debt Service Adjustment	-66	-	-	-18	-	-
• Miscellaneous Baseline Adjustments	17,563	16,189	10.5	-141	3,843	46.5
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,391,246</b>	<b>\$96,657</b>	<b>10.5</b>	<b>\$-1,149,300</b>	<b>\$978,421</b>	<b>46.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-1,411,875</b>	<b>\$96,657</b>	<b>10.5</b>	<b>\$-3,203,268</b>	<b>\$989,187</b>	<b>46.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-1,411,875</b>	<b>\$96,657</b>	<b>10.5</b>	<b>\$-3,203,268</b>	<b>\$989,187</b>	<b>46.5</b>

**PROGRAM DESCRIPTIONS****5200 - INSTRUCTION**

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

**School Apportionments:**

Supplements local resources to fund general education programs.

**Other Compensatory Programs:**

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, and Federal Title I, Title II, Title III, Title IV and Foster Youth.

**Adult Education Programs:**

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

**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.

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## 6100 Department of Education - Continued

### 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 support, technical assistance, and grant opportunities to charter schools under the Charter Schools Act.

### Assessments:

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

### 5210 - SPECIAL PROGRAMS

#### Early Education and Expanded Learning:

Provides a full range of universal prekindergarten early education and development services, including part- and full-time early education, development, and supportive services to children from low-income families, children with disabilities, and children experiencing homelessness or receiving child protective services. The California State Preschool Program provides a wide range of educational services in part and full-day settings for pre-kindergarten (three and four-year-old) children from low-income families, children with disabilities, children who are multilingual learners, and children experiencing homelessness or receiving protective services, and parent education for the parents of eligible children. The After School Education and Safety (ASES) competitive grant program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after school environment. The Expanded Learning Opportunities Program provides the same supports for TK-6 students as ASES. The 21st Century Community Learning Center Program also provides the same supports for K-12 students.

#### Early Head Start-Child Care Partnership:

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

#### Child Nutrition:

Provides oversight, support, educational training, technical assistance, meal reimbursement, and funding and grant opportunities to participating public and private schools, county offices of education and camps to increase access and serve nutritious meals that meet specific federal standards. The United States Department of Agriculture (USDA) funds the reimbursement for local child nutrition program sponsors that serve nutritious meals to children participating in the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option. Collectively the child nutrition programs serve over 885 million meals and snacks annually. There is also state funded reimbursement for schools to comply with the state meal mandate in Education Code Section 49550 which now includes making available a breakfast and lunch each school day to all public-school students.

#### Food Distribution:

Administers the USDA Foods program 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 XIIIB of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

## DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5200</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			

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**6100 Department of Education - Continued**

		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund	\$132,718	\$144,672	\$143,193
0814	California State Lottery Education Fund	-	165	164
0942	Special Deposit Fund	-134	1,226	1,234
0995	Reimbursements	12,220	14,097	14,099
	<b>Totals, State Operations</b>	<b>\$144,804</b>	<b>\$160,160</b>	<b>\$158,690</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$55,961,508	\$62,558,017	\$62,298,212
0342	State School Fund	29,563	30,593	30,593
0814	California State Lottery Education Fund	1,725,831	1,412,431	1,410,926
0890	Federal Trust Fund	3,946,046	4,116,807	4,067,717
0986	Local Property Tax Revenues	25,882,286	26,917,480	27,974,920
0995	Reimbursements	29,068	26,984	26,984
8121	Schools Not Prisons Voluntary Tax Contribution Fund	-	374	-
	<b>Totals, Local Assistance</b>	<b>\$87,574,302</b>	<b>\$95,062,686</b>	<b>\$95,809,352</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5205</b>	<b>INSTRUCTIONAL SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$76,757	\$84,014	\$88,729
0044	Motor Vehicle Account, State Transportation Fund	951	1,145	1,150
0140	California Environmental License Plate Fund	48	53	53
0178	Driver Training Penalty Assessment Fund	-	150	-
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	1,158	1,282	1,287
0890	Federal Trust Fund	117,945	156,075	137,544
0942	Special Deposit Fund	446	1,099	1,099
0995	Reimbursements	6,792	12,199	12,247
3170	Heritage Enrichment Resource Fund	28	42	42
3286	Safe Neighborhoods and Schools Fund	670	1,424	1,093
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	799	1,077	840
6086	2016 State School Facilities Fund	2,836	3,740	-
	<b>Totals, State Operations</b>	<b>\$208,430</b>	<b>\$262,300</b>	<b>\$244,084</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$663,871	\$609,379	\$652,034
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	12,061	14,258	12,788
0890	Federal Trust Fund	425,093	587,823	429,152
0995	Reimbursements	1,744	688	688
3286	Safe Neighborhoods and Schools Fund	37,909	26,725	20,760
3321	Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	28,276	21,392	18,000
	<b>Totals, Local Assistance</b>	<b>\$1,169,314</b>	<b>\$1,260,625</b>	<b>\$1,133,782</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5210</b>	<b>SPECIAL PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$39,436	\$55,282	\$50,118
0687	Donated Food Revolving Fund	1,794	6,701	6,706
0890	Federal Trust Fund	30,403	40,537	42,795
0995	Reimbursements	996	3,064	2,771
3085	Mental Health Services Fund	45	196	196

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## 6100 Department of Education - Continued

		2022-23*	2023-24*	2024-25*
	<b>Totals, State Operations</b>	<b>\$72,674</b>	<b>\$105,780</b>	<b>\$102,586</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$4,724,990	\$5,260,063	\$4,811,417
0890	Federal Trust Fund	2,779,090	3,337,241	2,712,804
0995	Reimbursements	2,436	-	-
	<b>Totals, Local Assistance</b>	<b>\$7,506,516</b>	<b>\$8,597,304</b>	<b>\$7,524,221</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5220</b>	<b>STATE BOARD OF EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,980	\$5,221	\$5,700
	<b>Totals, State Operations</b>	<b>\$4,980</b>	<b>\$5,221</b>	<b>\$5,700</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5240</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$242,301	\$259,868	\$287,553
	<b>Totals, Local Assistance</b>	<b>\$242,301</b>	<b>\$259,868</b>	<b>\$287,553</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$59,692	\$63,058	\$63,290
	<b>Totals, State Operations</b>	<b>\$59,692</b>	<b>\$63,058</b>	<b>\$63,290</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$59,692	-\$63,058	-\$63,290
	<b>Totals, State Operations</b>	<b>-\$59,692</b>	<b>-\$63,058</b>	<b>-\$63,290</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	430,888	533,461	511,060
	Local Assistance	96,492,433	105,180,483	104,754,908
	<b>Totals, Expenditures</b>	<b>\$96,923,321</b>	<b>\$105,713,944</b>	<b>\$105,265,968</b>

## EXPENDITURES BY CATEGORY

1 State Operations				Expenditures		
	Positions					
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	2,600.9	2,653.7	2,613.7	\$216,725	\$225,517	\$210,610
Other Adjustments	-460.6	10.5	46.5	-20,620	9,720	29,000
<b>Net Totals, Salaries and Wages</b>	<b>2,140.3</b>	<b>2,664.2</b>	<b>2,660.2</b>	<b>\$196,105</b>	<b>\$235,237</b>	<b>\$239,610</b>
Staff Benefits	-	-	-	110,521	129,201	124,633
<b>Totals, Personal Services</b>	<b>2,140.3</b>	<b>2,664.2</b>	<b>2,660.2</b>	<b>\$306,626</b>	<b>\$364,438</b>	<b>\$364,243</b>
OPERATING EXPENSES AND EQUIPMENT				\$121,144	\$164,930	\$143,579
SPECIAL ITEMS OF EXPENSES				3,118	4,093	3,238
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$430,888</b>	<b>\$533,461</b>	<b>\$511,060</b>
2 Local Assistance				Expenditures		
				2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental				96,492,433	105,180,483	104,754,908

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**6100 Department of Education - Continued**

	Expenditures		
	2022-23*	2023-24*	2024-25*
<b>2 Local Assistance</b>			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$96,492,433</b>	<b>\$105,180,483</b>	<b>\$104,754,908</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation (State Special Schools)	\$72,441	\$74,583	\$78,388
Allocation for Employee Compensation	-	3,802	-
Allocation for Other Post-Employment Benefits	-	-172	-
Allocation for Staff Benefits	-	1,919	-
<b>TOTALS, EXPENDITURES</b>	<b>\$72,441</b>	<b>\$80,132</b>	<b>\$78,388</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$104,015	\$125,851	\$132,813
Allocation for Employee Compensation	-	2,755	-
Allocation for Other Post-Employment Benefits	-	-243	-
Allocation for Staff Benefits	-	1,657	-
Control Section 19.56 Administrative Workload Allocation	-	87	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	11,549	11,659	11,641
Lease Revenue Debt Service Adjustments	-	-66	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,374	1,600	1,664
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	23	-
004 Budget Act appropriation (Instructional Quality Commission)	214	109	99
005 Budget Act appropriation (State Special Schools)	48,728	49,791	53,164
Allocation for Employee Compensation	-	2,146	-
Allocation for Other Post-Employment Benefits	-	-112	-
Allocation for Staff Benefits	-	1,122	-
009 Budget Act appropriation (State Board of Education)	4,581	5,059	5,700
Allocation for Employee Compensation	-	112	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	54	-
Chapter 571, Statutes of 2022 (Universal Preschool Planning Workgroup)	1,856	-	-
Chapter 48, Statutes of 2023 (Digital Learning and Standards Integration Guidance)	-	1,000	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,257	4,130	4,271
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	-8	-
Allocation for Staff Benefits	-	52	-
Prior Year Balances Available:			
Chapter 52, Statutes of 2022 (Early Literacy Support Grant State Operations)	108	-	-
Item 6100-001-0001, Budget Act of 2018 (Department State Operations) as reappropriated by Item 6100-491 Budget Acts of 2019, 2020, and 2022	388	-	-
Item 6100-001-0001, Budget Act of 2021 (Department State Operations)	4,981	-	-
Item 6100-001-0001, Budget Act of 2022 (Department State Operations)	-	2,170	-
Item 6100-009-0001, Budget Act of 2019 as reappropriated by Item 6100-491, Budget Act of 2022	399	-	-
<b>Totals Available</b>	<b>\$181,450</b>	<b>\$209,057</b>	<b>\$209,352</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$181,450</b>	<b>\$209,057</b>	<b>\$209,352</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			

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**6100 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$951	\$1,073	\$1,150
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	29	-
<b>Totals Available</b>	<b>\$951</b>	<b>\$1,145</b>	<b>\$1,150</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$951</b>	<b>\$1,145</b>	<b>\$1,150</b>
<b>0140 California Environmental License Plate Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$48	\$51	\$53
Allocation for Employee Compensation	-	2	-
<b>Totals Available</b>	<b>\$48</b>	<b>\$53</b>	<b>\$53</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$48</b>	<b>\$53</b>	<b>\$53</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	\$150	-
<b>Totals Available</b>	<b>-</b>	<b>\$150</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$150</b>	<b>-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation (Drug Free Schools)	\$1,158	\$1,242	\$1,287
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	17	-
<b>Totals Available</b>	<b>\$1,158</b>	<b>\$1,282</b>	<b>\$1,287</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,158</b>	<b>\$1,282</b>	<b>\$1,287</b>
<b>0687 Donated Food Revolving Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$1,794	\$6,676	\$6,706
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
<b>Totals Available</b>	<b>\$1,794</b>	<b>\$6,701</b>	<b>\$6,706</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,794</b>	<b>\$6,701</b>	<b>\$6,706</b>
<b>0814 California State Lottery Education Fund</b>			
<b>APPROPRIATIONS</b>			
Government Code section 8880.5 (State Special Schools)	-	\$109	\$164
Lottery Adjustment for State Special Schools	-	56	-
<b>Totals Available</b>	<b>-</b>	<b>\$165</b>	<b>\$164</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$165</b>	<b>\$164</b>
<b>0890 Federal Trust Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation (Department State Operations)	\$142,141	\$182,978	\$180,339
Allocation for Employee Compensation	-	2,678	-
Allocation for Other Post-Employment Benefits	-	-237	-
Allocation for Staff Benefits	-	1,738	-
067 Budget Act appropriation (American Rescue Plan Act)	6,207	7,515	-
Chapter 6, Statutes of 2021 (Coronavirus Response and Relief Supplemental Appropriations Act)	-	1,940	-
<b>Totals Available</b>	<b>\$148,348</b>	<b>\$196,612</b>	<b>\$180,339</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$148,348</b>	<b>\$196,612</b>	<b>\$180,339</b>
<b>0942 Special Deposit Fund</b>			

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**6100 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>APPROPRIATIONS</b>			
Government Code section 16370 (California Career Resource Network)	-	\$18	\$18
Government Code section 16370 (Endowment Fund)	264	224	224
Government Code section 16370 (Miscellaneous Education Donations and Registration)	182	857	857
Government Code section 16370 (General Education Diplomas)	-134	1,179	1,224
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	16	-
Education Code section 1330 (UI Administration)	-	10	10
<b>Totals Available</b>	<b>\$312</b>	<b>\$2,325</b>	<b>\$2,333</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$312</b>	<b>\$2,325</b>	<b>\$2,333</b>
<b>0995 Reimbursements</b>			
<b>APPROPRIATIONS</b>			
Reimbursements	\$20,008	\$29,360	\$29,117
<b>TOTALS, EXPENDITURES</b>	<b>\$20,008</b>	<b>\$29,360</b>	<b>\$29,117</b>
<b>3085 Mental Health Services Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$45	\$192	\$196
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
<b>Totals Available</b>	<b>\$45</b>	<b>\$196</b>	<b>\$196</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$196</b>	<b>\$196</b>
<b>3170 Heritage Enrichment Resource Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$28	\$40	\$42
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
<b>Totals Available</b>	<b>\$28</b>	<b>\$42</b>	<b>\$42</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$42</b>	<b>\$42</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
<b>APPROPRIATIONS</b>			
Government Code section 7599.2(b)	\$670	\$1,407	\$1,093
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
<b>Totals Available</b>	<b>\$670</b>	<b>\$1,424</b>	<b>\$1,093</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$670</b>	<b>\$1,424</b>	<b>\$1,093</b>
<b>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
<b>APPROPRIATIONS</b>			
Revenue and Taxation Code section 30130.57(b)(1) and (f)	\$799	\$1,040	\$840
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	15	-
<b>Totals Available</b>	<b>\$799</b>	<b>\$1,077</b>	<b>\$840</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$799</b>	<b>\$1,077</b>	<b>\$840</b>
<b>6086 2016 State School Facilities Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$2,836	\$3,631	-
Allocation for Employee Compensation	-	72	-
Allocation for Other Post-Employment Benefits	-	-6	-

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**6100 Department of Education - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Allocation for Staff Benefits	-	43	-
<b>Totals Available</b>	<b>\$2,836</b>	<b>\$3,740</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,836</b>	<b>\$3,740</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$430,888</b>	<b>\$533,461</b>	<b>\$511,060</b>

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund, Proposition 98</b>			
<b>APPROPRIATIONS</b>			
106 Budget Act appropriation (California Collaborative for Educational Excellence)	\$12,470	\$8,139	\$12,470
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	6,746	7,496	8,059
110 Budget Act appropriation (Expanded Learning Time)	4,000,000	4,000,000	4,000,000
113 Budget Act appropriation (Student Assessment Program)	105,398	98,544	107,427
119 Budget Act appropriation (Foster Youth Programs)	29,626	32,062	32,306
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)	6,508	8,575	8,575
149 Budget Act appropriation (Proposition 98 - After School Education and Safety Program Supplement)	248,689	223,979	248,689
150 Budget Act appropriation (American Indian Early Childhood Education Program)	643	696	701
151 Budget Act appropriation (American Indian Education Centers)	4,762	5,154	5,193
156 Budget Act appropriation (Adult Education)	461,878	-	-
Transfer of Adult Education Funds (EO E 23-24-3)	-	499,814	-
158 Budget Act appropriation (Adults in Correctional Facilities)	8,136	8,670	9,383
161 Budget Act appropriation (Special Education)	5,312,854	5,351,984	5,503,649
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)	26,500	24,100	29,184
182 Budget Act appropriation (K-12 High Speed Network)	-	3,787	7,000
196 Budget Act appropriation (State Preschool)	1,718,041	1,832,518	1,386,852
Adjustment to Reflect Childcare Savings (Proposition 98)	-	-377	-
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	1,527,268	1,662,144	1,782,821
Child Nutrition Current Year Backfill	-	65,077	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	300	300	300
220 Budget Act appropriation (Proposition 98 General Fund for the Classified School Employee Summer Assistance Program)	90,000	90,000	90,000
295 Budget Act appropriation (State Mandates Reimbursements)	49	49	49
296 Budget Act appropriation (State Mandates Block Grant)	242,252	259,819	287,504
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	39,311,991	39,739,518	42,974,558
District LCFF Education Protection Account Offset Adjustment	-	4,901,169	-
District LCFF Minimum State Aid Adjustment	-	-128,229	-
District LCFF Property Tax Adjustment	-	-142,474	-
Fund LCFF with PSSSA Withdrawal	-	-2,803,121	-
Home-to-School Transportation	-	52,061	-
LCFF Growth and COLA Adjustment	-	1,213,994	-
Non-LCFF Apportionment Adjustment	-	17,576	-
Transitional Kindergarten Expansion	-	-303,144	-
Transitional Kindergarten Ratio Reduction	-	57,921	-
Education Code section 52073(e) (State System of Support Regional Lead)	4,000	4,000	4,000

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	631,058	710,994	770,457
County Office Education Protection Account Offset Adjustment	-	12,957	-
County Office of Education LCFF Growth and COLA Adjustment	-	51,265	-
County Office of Education Local Revenue Adjustment	-	29,380	-
County Office of Education Minimum State Aid Adjustment	-	-39,411	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (transfer to Education Protection Account)	4,070,843	12,509,743	7,719,192
Education Protection Account Revenue Adjustment	-	-4,933,883	-
Chapter 53, Statutes of 2022 (Learning Recovery Block Grant)	719,757	-	-
Chapter 52, Statutes of 2022 (Equipment, Arts, and Music Funding)	149,040	-	-
Arts and Music in Schools Funding Guarantee and Accountability Act (Prop 28)	-	938,042	931,410
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
Education Code section 42236.024 (LCFF Equity Multiplier)	-	300,000	-
Pending Legislation (Inclusive College Technical Assistance Center)	-	-	2,000
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	545,866	545,870	545,729
ASES Local Assistance Workload Adjustments	-	-125	-
Pending Legislation (Mathematics Professional Development)	-	-	20,000
Education Code section 52073.5 (Equity Leads)	-	2,000	-
Chapter 52, Statutes of 2022 (Anti-Bias Education Block Grant)	5,000	-	-
Technical Adjustment for LCAP Query Tool and eTemplate Funding (SB 115)	-	148	-
Pending Legislation (Science Safety Handbook)	-	-	150
Pending Legislation (Instructional Continuity)	-	-	6,000
Chapter 194, Statutes of 2023 (Panel for Reading Difficulties Screener)	-	1,000	-
Chapter 44, Statutes of 2021 (Medi-Cal Billing System of Support Lead)	500	250	250
Chapter 52, Statutes of 2022 (Community Schools)	1,132,554	-	-
Pending Legislation (California Science Test Item Bank)	-	-	7,000
Prior Year Balances Available:			
Chapter 44, Statutes of 2021 (Standardized Account Code Structure System Replacement Project)	3,920	3,920	3,920
Chapter 49, Statutes of 2023 (LCAP Query Tool and eTemplate Funding)	-	-	148
Chapter 51, Statutes of 2019 (LCAP E-template Dashboard and SARC)	154	154	154
Chapter 52, Statutes of 2022 (Anti-Bias Education Block Grant)	-	5,000	5,000
Education Code section 42236.024 (LCFF Equity Multiplier)	-	-	302,280
Education Code section 49414.8 (Emergency Naloxone)	-	3,500	3,500
Education Code section 52073.5 (Equity Leads)	-	-	2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$60,728,097</b>	<b>\$67,283,999</b>	<b>\$67,170,704</b>
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
194 Budget Act appropriation (Child Development)	\$668,075	\$915,772	\$846,309
242 Budget Act appropriation (California Association of Student Councils)	500	-	-
Chapter 249, Statutes of 2022, Control Section 19.56	10,400	-	-
Accelerated Radio School of Broadcasting (CS 19.56)	-	2,000	-
Domini Hoskins Black History Museum (CS 19.56)	-	2,000	-
Equality California Institute Safe and Supportive Schools (CS 19.56)	-	1,000	-
North Bay Construction Corps Program Expansion (CS 19.56)	-	1,000	-
Richland School District Family Resource Center (CS 19.56)	-	250	-
Youth Cinema Project (CS 19.56)	-	500	-

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Chapter 52, Statutes of 2022 (Special Olympics Northern and Southern)	30,000	-	-
Chapter 48, Statutes of 2023 (Differentiated Assistance Evaluation Extension)	-	100	-
Funding for California Collaborative for Holocaust and Genocide Education (SB 141)	-	1,500	-
Chapter 48, Statutes of 2023 (Social Emotional Resources)	-	1,000	-
Prior Year Balances Available:			
Chapter 571, Statutes of 2022 (Reimbursement Rate Supplements)	16,034	-	-
Item 6100-194-0001, Budget Act of 2022 (Child Development)	-	14,188	-
Reappropriation, Proposition 98 per Item 6100-488	4,714	458,800	22,468
Reappropriation, Proposition 98 reversion account per Item 6100-485	139,211	9,579	14,096
<b>Totals Available</b>	<b>\$868,934</b>	<b>\$1,407,689</b>	<b>\$882,873</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$868,934</b>	<b>\$1,407,689</b>	<b>\$882,873</b>
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
<b>NET TOTALS, EXPENDITURES</b>	<b>\$864,573</b>	<b>\$1,403,328</b>	<b>\$878,512</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
<b>TOTALS, EXPENDITURES</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$2,906	\$3,393	\$3,044
102 Budget Act appropriation (Drug Free Schools-District Grants)	9,155	10,865	9,744
<b>Totals Available</b>	<b>\$12,061</b>	<b>\$14,258</b>	<b>\$12,788</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,061</b>	<b>\$14,258</b>	<b>\$12,788</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code section 14002	\$41,298,969	\$53,892,996	\$53,907,200
State School Fund (0342) Technical Adjustments	-	14,204	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41,298,969</b>	<b>\$53,907,200</b>	<b>\$53,907,200</b>
Less funding provided by General Fund	-41,269,406	-53,876,607	-53,876,607
<b>NET TOTALS, EXPENDITURES</b>	<b>\$29,563</b>	<b>\$30,593</b>	<b>\$30,593</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$1,725,831	\$1,430,032	\$1,410,926
Lottery Adjustment for K-12	-	-17,601	-
<b>Totals Available</b>	<b>\$1,725,831</b>	<b>\$1,412,431</b>	<b>\$1,410,926</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,725,831</b>	<b>\$1,412,431</b>	<b>\$1,410,926</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Bipartisan Safer Communities Act Stronger Connections Grant)	-	\$118,810	-
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	1,434	1,918	-
Project AWARE Grant (BR 003)	-	1,100	-
112 Budget Act appropriation (Public Charter Schools)	3,028	22,615	-
113 Budget Act appropriation (Student Assessment Program)	19,381	26,555	18,954
117 Budget Act appropriation (Comprehensive Literacy Development Grant)	-	2,600	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,405	1,272	1,272
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	279,172	287,157	267,257

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
134 Budget Act appropriation (Title I School Improvement)	2,195,335	2,239,967	2,239,967
Federal Title I Local Assistance Grant Adjustment Clean Up (SB 104)	-	1,985	-
135 Budget Act appropriation (Elementary and Secondary School Emergency Relief-Homeless Children and Youth Fund)	13,542	5,217	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	12,450	13,652	13,652
137 Budget Act appropriation (Rural and Low Income Schools Grant)	5,273	5,882	5,882
149 Budget Act appropriation (Federal ARPA funds for After School and Child Care Programs)	294,863	279,864	-
Federal Carryover for 21st Century Community Learning Centers/After School Education and Safety Program (SB 105)	-	3,000	-
156 Budget Act appropriation	114,298	124,532	-
156 Budget Act appropriation (Adult Education)	-	-	110,932
161 Budget Act appropriation (Special Education)	1,367,831	1,468,474	1,473,186
166 Budget Act appropriation (Vocational Education)	123,977	144,628	130,628
178 Budget Act appropriation (Emergency Assistance to Non-Public Schools)	-	2,001	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	234,013	236,265	235,139
197 Budget Act appropriation (21st Century Community Learning Centers)	125,387	186,143	147,618
Federal Carryover for 21st Century Community Learning Centers/After School Education and Safety Program (SB 105)	-	23,710	-
201 Budget Act appropriation (Child Nutrition)	2,354,804	2,839,709	2,561,703
School Nutrition Supply Chain Assistance (BR 004)	-	32	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	4,036	4,783	3,483
<b>Totals Available</b>	<b>\$7,150,229</b>	<b>\$8,041,871</b>	<b>\$7,209,673</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,150,229</b>	<b>\$8,041,871</b>	<b>\$7,209,673</b>
<b>0986 Local Property Tax Revenues</b>			
Prior Year Balances Available:			
County Offices Local Revenue	659,328	685,509	715,907
District Local Revenue	24,374,444	25,355,857	26,350,853
Special Education Local Revenue	848,514	848,421	908,160
<b>Totals Available</b>	<b>\$25,882,286</b>	<b>\$26,889,787</b>	<b>\$27,974,920</b>
Unexpended balance, estimated savings	-	27,693	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,882,286</b>	<b>\$26,917,480</b>	<b>\$27,974,920</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$33,248	\$27,672	\$27,672
<b>TOTALS, EXPENDITURES</b>	<b>\$33,248</b>	<b>\$27,672</b>	<b>\$27,672</b>
<b>3207 Education Protection Account</b>			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$4,087,422	\$12,509,743	\$7,719,192
Education Protection Account Revenue Adjustment	-	-4,933,883	-
<b>Totals Available</b>	<b>\$4,087,422</b>	<b>\$7,575,860</b>	<b>\$7,719,192</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,087,422</b>	<b>\$7,575,860</b>	<b>\$7,719,192</b>
Less funding provided by General Fund	-4,087,422	-7,575,860	-7,719,192
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3286 Safe Neighborhoods and Schools Fund</b>			
APPROPRIATIONS			
Government Code section 7599.1 (c)	\$37,909	\$26,725	\$20,760
<b>Totals Available</b>	<b>\$37,909</b>	<b>\$26,725</b>	<b>\$20,760</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$37,909</b>	<b>\$26,725</b>	<b>\$20,760</b>
<b>3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(b)(1)	\$28,276	\$21,392	\$18,000

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**6100 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>Totals Available</b>	<b>\$28,276</b>	<b>\$21,392</b>	<b>\$18,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$28,276</b>	<b>\$21,392</b>	<b>\$18,000</b>
<b>3402 Learning Recovery Emergency Fund, Proposition 98</b>			
APPROPRIATIONS			
Chapter 53, Statutes of 2022 (Learning Recovery Block Grant)	\$719,757	-	-
Prior Year Balances Available:			
Chapter 53 Statutes of 2022 (Learning Recovery Block Grant)	-	454,645	-
<b>TOTALS, EXPENDITURES</b>	<b>\$719,757</b>	<b>\$454,645</b>	<b>-</b>
Less funding provided by General Fund	-719,757	-454,645	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>8121 Schools Not Prisons Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Academic and Career Readiness Grant Program)	-	\$374	-
<b>Totals Available</b>	<b>-</b>	<b>\$374</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$374</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$96,492,433</b>	<b>\$105,180,483</b>	<b>\$104,754,908</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$96,923,321</b>	<b>\$105,713,944</b>	<b>\$105,265,968</b>

**FUND CONDITION STATEMENTS**

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

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**6100 Department of Education - Continued**

	2022-23*	2023-24*	2024-25*
BEGINNING BALANCE	\$837	\$983	\$1,116
Adjusted Beginning Balance	\$837	\$983	\$1,116
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	178	178	178
Total Revenues, Transfers, and Other Adjustments	\$178	\$178	\$178
Total Resources	\$1,015	\$1,161	\$1,294
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	28	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	3	3
Total Expenditures and Expenditure Adjustments	\$32	\$45	\$45
FUND BALANCE	\$983	\$1,116	\$1,249
Reserve for economic uncertainties	983	1,116	1,249

**3207 Education Protection Account<sup>s</sup>**

BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (Local Assistance)	\$4,087,422	\$7,575,860	\$7,719,192
6870 Board of Governors of the California Community Colleges (Local Assistance)	503,138	936,342	954,058
Less funding provided by General Fund (Local Assistance)	-4,087,422	-7,575,860	-7,719,192
Less funding provided by General Fund (Local Assistance)	-503,138	-936,342	-954,058
FUND BALANCE	-	-	-

**3321 Department of Education Subaccount, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund<sup>s</sup>**

BEGINNING BALANCE	\$10,460	\$15,897	\$9,071
Prior Year Adjustments	3,380	-	-
Adjusted Beginning Balance	\$13,840	\$15,897	\$9,071
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer From Tobacco Prevention & Control Account (Fund 3322) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act – Actuals Adjustment	-	1,339	1,339
Revenue Transfer From Tobacco Prevention and Control Programs Account Fund (3309) to the Tobacco Prevention and Control Programs Account (3321) per Revenue and Taxation Code 30130.55(b)(2) / 2017 Budget Act – Actuals Adjustment	15,233	-	-
Revenue Transfer From the California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Tobacco Prevention and Control Programs Account Fund (3321) per Revenue and Tax Code Section 30130.55(b)(2)	15,924	14,387	14,185
Total Revenues, Transfers, and Other Adjustments	\$31,157	\$15,726	\$15,524
Total Resources	\$44,997	\$31,623	\$24,595
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6100 Department of Education (State Operations)	799	1,077	840
6100 Department of Education (Local Assistance)	28,276	21,392	18,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	83	107
Total Expenditures and Expenditure Adjustments	\$29,100	\$22,552	\$18,947
FUND BALANCE	\$15,897	\$9,071	\$5,648
Reserve for economic uncertainties	15,897	9,071	5,648

**3402 Learning Recovery Emergency Fund<sup>s</sup>**

BEGINNING BALANCE	-	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**6100 Department of Education - Continued**

	2022-23*	2023-24*	2024-25*
6100 Department of Education (Local Assistance)	\$719,757	454,645	-
Less funding provided by General Fund (Local Assistance)	-719,757	-454,645	-
FUND BALANCE	-	-	-
<b><u>8080 Clean Energy Job Creation Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	-	\$44	\$44
Prior Year Adjustments	\$44	-	-
Adjusted Beginning Balance	\$44	\$44	\$44
Total Resources	\$44	\$44	\$44
FUND BALANCE	\$44	\$44	\$44
Reserve for economic uncertainties	44	44	44

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	2,600.9	2,653.7	2,613.7	\$216,725	\$225,517	\$210,610
<b>Salary and Other Adjustments</b>	-460.6	10.5	46.5	-20,620	9,720	28,905
<b>Workload and Administrative Adjustments</b>						
<b>Support for Broadband Infrastructure Grant Program</b>						
Educ Programs Consultant	-	-	-	-	-	95
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$95
<b>Totals, Adjustments</b>	<b>-460.6</b>	<b>10.5</b>	<b>46.5</b>	<b>\$-20,620</b>	<b>\$9,720</b>	<b>\$29,000</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,140.3</b>	<b>2,664.2</b>	<b>2,660.2</b>	<b>\$196,105</b>	<b>\$235,237</b>	<b>\$239,610</b>

**INFRASTRUCTURE OVERVIEW**

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

**SUMMARY OF PROJECTS**

	State Building Program Expenditures	2022-23*	2023-24*	2024-25*
<b>5230</b>	<b>CAPITAL OUTLAY Projects</b>			
0000720	Fremont School for the Deaf: Middle School Activity Center	97	562	-
	Construction	97	562	-
0008331	Fremont: Perimeter Security Fencing	-	545	-
	Working Drawings	-	545	-
0008332	California School for the Deaf - Riverside: Remove Modular Buildings	175	4,096	-
	Working Drawings	175	-	-
	Construction	-	4,096	-
0010469	California School for the Deaf - Riverside: Athletic Complex Replacement and Expansion	2,471	-	2,704
	Study	280	-	-
	Preliminary Plans	2,191	-	-

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**6100 Department of Education - Continued**

		State Building Program Expenditures		
		2022-23*	2023-24*	2024-25*
<b>5230</b>	<b>CAPITAL OUTLAY Projects</b>			
	Working Drawings	-	-	2,704
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$2,743</b>	<b>\$5,203</b>	<b>\$2,704</b>
<b>FUNDING</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund	\$2,743	\$5,203	\$-
0660	Public Buildings Construction Fund	-	-	2,704
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$2,743</b>	<b>\$5,203</b>	<b>\$2,704</b>
<b>DETAIL OF APPROPRIATIONS AND ADJUSTMENTS</b>				
<b>3 CAPITAL OUTLAY</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
	<b>0001 General Fund</b>			
APPROPRIATIONS				
301	Budget Act appropriation	\$2,471	\$6,921	-
Prior Year Balances Available:				
	Item 6100-301-0001, Budget Act of 2021	272	545	-
	<b>Totals Available</b>	<b>\$2,743</b>	<b>\$7,466</b>	<b>-</b>
Unexpended balance, estimated savings				
		-	-2,263	-
<b>TOTALS, EXPENDITURES</b>		<b>\$2,743</b>	<b>\$5,203</b>	<b>-</b>
	<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS				
001	Budget Act appropriation	-	-	\$2,704
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>\$2,704</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$2,743</b>	<b>\$5,203</b>	<b>\$2,704</b>

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