

Department of Education
 Child Development Programs
 2020-21 May Revision
 (\$ in millions)

	State Preschool LEA	State Preschool Non-LEA	General Child Care	Migrant Centers	Alternative Payment	Stage 2 CalWORKs	Stage 3 CalWORKs	Resource and Referral	Care for Children with Severe Disabilities	CA Child Care Initiative	Quality Services	Local Planning Councils	Preschool OPIs	Setaside for Payables	Inclusive Early Education Expansion Program	Totals
2019-20 Budget Act Totals by Item																
6100-194-0001 (Non-P.98)		517.572	387.658	39.446	170.131	533.937	160.236	20.333	2.084	0.225	2.961	0.292		4.000		1,838.875
6100-196-0001 (P.98)	913.466												50.000			963.466
6100-194-0890 (Federal Funds)			133.846	5.411	285.336	80.636	342.614				160.846	3.319				1,012.008
6100-009-0001 (State Board)																0.000
6100-630-0995 (Prop 64)					80.463											80.463
6100-623/624-0001 (Child Care Revolving Loan Fund)											18.000			10.000		28.000
0530-001-0001 (CHHSA) (not included in 6100 total)											7.200					7.200
6100-621-0001 (Collective Bargaining)											10.000					10.000
6100-623-0001 (Infrastructure)											161.000					161.000
6100-624-0001 (Workforce)											84.000					84.000
2019-20 Current Year Adjustments (May Revision)																
CalWORKs Caseload Adjustments						-20.000	20.000									0.000
Reduce Savings in LEA State Preschool	-110.388															-110.388
Reduce Savings in Child Care Programs			-53.000			-10.000										-63.000
Remove 2019-20 Universal Preschool Slots			-31.400													-31.400
Remove Workforce and Infrastructure Programs											-245.000					-245.000
Emergency Cleaning Funds and AP Vouchers for Child Care					50.000						50.000					100.000
Offset General Fund Child Care COVID-19 Expenses											-144.314					-144.314
Offset Family Fee Extension to June 30th											-8.000					-8.000
Total Budget Act Appropriations (6100)	803.078	486.172	468.504	44.857	585.930	584.573	522.850	20.333	2.084	0.225	79.493	3.611	50.000	4.000	10.000	3,682.910
2020-21 Governor's Budget																
General Fund Adjustments																
CalWORKs Caseload Adjustment						-26.480	80.250									53.770
Adjust Child Care Programs for COLA (+2.29%)		11.614	11.702	1.007	12.026			0.466	0.047			0.083				36.945
Adjust Child Care Programs for Growth (-2.01%)		-10.403	-10.482	-0.902	-10.772				-0.042							-32.601
Add New Full Day Preschool Slots (2,500)			31.872													31.872
Full Day State Preschool Full Year Slots (7,500)		95.617														95.617
Remove One-Time Collective Bargaining											-10.000					-10.000
Remove One-Time Infrastructure											-161.000					-161.000
Remove One-Time Workforce											-84.000					-84.000
Remove One-Time Child Care Revolving Loan Fund											-18.000					-18.000
Remove One-Time Master Plan											-5.000					-5.000
Remove One-Time LA County Child Care Center											-1.500					-1.500
Remove One-Time General Fund Slots			-50.000													-50.000
Remove One-Time IEEEP Funds															-10.000	-10.000
Inclusive Early Education Expansion Program														75.000		75.000
Adjust Capped Programs for COLA (+2.29%)	20.498															20.498
Adjust Capped Programs for Growth (-2.01%)	-18.361															-18.361
Shift One-Time CCDBG Funds							57.295									57.295
Backfill Current Year One-Time Federal Carryover Funds							11.285									11.285
Federal Fund Adjustments																
Remove One-Time CCDF Quality Carryover											-17.983					-17.983
Remove One-Time Federal Workforce Funds											-45.000					-45.000
Remove One-Time Federal Carryover Funds							-11.285									-11.285
Offset One-Time CCDBG Shift							-57.295									-57.295
Remove PDG One-Time Carryover Funds											-6.300					-6.300
Special Fund Adjustment																
Prop. 64 General Child Care Slots			60.287													60.287
Total General Funds	805.215	614.872	338.878	39.551	171.385	487.457	329.066	20.799	2.089	0.225	1.461	0.375	50.000	4.000	75.000	2,940.373
Total Federal Funds	0.000	0.000	133.846	5.411	285.336	80.636	274.034	0.000	0.000	0.000	91.563	3.319	0.000	0.000	0.000	874.145
Total Special Funds	0.000	0.000	60.287	0.000	80.463	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	140.750
Total Local Assistance 2020-21 GB	805.215	614.872	533.011	44.962	537.184	568.093	603.100	20.799	2.089	0.225	93.024	3.694	50.000	4.000	75.000	3,955.268
2020-21 Governor's Budget Totals by Item																
6100-194-0001 (Non-P.98)		614.872	338.878	39.551	171.385	487.457	329.066	20.799	2.089	0.225	1.461	0.375		4.000		2,010.158
6100-196/602-0001 (P.98)	805.215												50.000		75.000	930.215
6100-194-0890 (Federal Funds)			133.846	5.411	285.336	80.636	274.034				91.563	3.319				874.145
6100-630-3350 (Prop 64)			60.287			80.463										140.750
Total Governor's Budget Appropriations	805.215	614.872	533.011	44.962	537.184	568.093	603.100	20.799	2.089	0.225	93.024	3.694	50.000	4.000	75.000	3,955.268

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2020-21 May Revision																
General Fund Adjustments																
Pause Universal Preschool Initiative - New Slots		-31.872														-31.872
Pause Universal Preschool Initiative - Full Year Slots		-95.617														-95.617
CalWORKs Caseload Adjustment					-25.374	-10.512										-35.886
Suspend COLA for Child Care Programs			-11.702	-1.007	-12.026			-0.466	-0.047		-0.083					-25.331
Adjust Child Care Programs for Growth (-2.55%)		-2.795	-2.816	-0.242	-2.894			-0.011								-8.758
Suspend COLA for Capped Programs	-20.498	-11.614														-32.112
Adjust Capped Programs for Growth (-2.55%)	-4.932															-4.932
Reduce Add-On to the SRR for Full-Day State Preschool Program	-5.239	-2.289														-7.528
Reduce SRR by 10% for Direct Contract Programs	-94.416	-50.226	-52.185	-4.486				-0.211								-201.524
Reduce Savings in LEA State Preschool Program	-19.612															-19.612
Reduce RMR by 10% for Voucher Based Programs					-53.621	-58.702	-58.204									-170.527
Offset One-Time CCDF Federal Carryover							-45.550									-45.550
Remove IEEEP Funding														-75.000		-75.000
Federal Fund Adjustments																
One Time Federal CCDF Carryover							45.550									45.550
Minimum CCDF Quality Spending										3.730						3.730
Add One-Time CCDF Quality Carryover										5.312						5.312
Add Alternative Payment Vouchers					53.282											53.282
CARES Act CCDBG Funds for Child Care Stipends and Slots	28.549	18.663	10.643	1.006	97.768	18.868	22.469	0.034								198.000
Offset CARES Act CCDBG Funds for COVID-19 Expenses										152.314						152.314
Special Fund Adjustment																
Prop. 64 General Child Care and AP Slots			-10.287		-5.862											-16.149
Total General Funds	660.518	420.459	272.175	33.816	102.844	403.381	214.800	20.333	1.820	0.225	1.461	0.292	50.000	4.000	0.000	2,186.124
Total Federal Funds	28.549	18.663	144.489	6.417	436.386	99.504	342.053	0.000	0.034	0.000	252.919	3.319	0.000	0.000	0.000	1,332.333
Total Special Funds	0.000	0.000	50.000	0.000	74.601	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	124.601
Total Local Assistance 2020-21 MR	689.067	439.122	466.664	40.233	613.831	502.885	556.853	20.333	1.854	0.225	254.380	3.611	50.000	4.000	0.000	3,643.058
2020-21 May Revision Totals by Item																
6100-194-0001 (Non-P.98)		420.459	272.175	33.816	102.844	403.381	214.800	20.333	1.820	0.225	1.461	0.292		4.000		1,475.606
6100-196/602-0001 (P.98)	660.518												50.000		0.000	710.518
6100-194-0890 (Federal Funds)			133.846	5.411	338.618	80.636	319.584			100.605	3.319					982.019
6100-630-3350 (Prop 64)			50.000		74.601											124.601
6100-668-0890 (CARES Act Funds)	28.549	18.663	10.643	1.006	97.768	18.868	22.469	0.034		152.314						350.314
Total May Revision Appropriations	689.067	439.122	466.664	40.233	613.831	502.885	556.853	20.333	1.854	0.225	254.380	3.611	50.000	4.000	0.000	3,643.058