

## Section 21: Early Care and Learning, Department of

### Child Care Services

### Continuation Budget

*The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	68%	75%	81%	88%
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	13,045	14,203	14,667	19,019
<b>TOTAL STATE FUNDS</b>		\$1,187,817	\$1,187,817	\$1,187,817
State General Funds		\$1,187,817	\$1,187,817	\$1,187,817
<b>TOTAL FEDERAL FUNDS</b>		\$6,839,882	\$6,839,882	\$6,839,882
Child Care & Development Block Grant CFDA93.575		\$6,839,882	\$6,839,882	\$6,839,882
<b>TOTAL AGENCY FUNDS</b>		\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements		\$14,250	\$14,250	\$14,250
Rebates, Refunds, and Reimbursements Not Itemized		\$14,250	\$14,250	\$14,250
Sales and Services		\$750	\$750	\$750
Sales and Services Not Itemized		\$750	\$750	\$750
<b>TOTAL PUBLIC FUNDS</b>		\$8,042,699	\$8,042,699	\$8,042,699

**113.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$22,716	\$22,716	\$22,716
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**113.2** *Reduce funds for operations.*

State General Funds			(\$7,500)	(\$7,500)
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### 113.100 Child Care Services

### Appropriation (HB 741)

*The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

<b>TOTAL STATE FUNDS</b>		\$1,210,533	\$1,203,033	\$1,203,033
State General Funds		\$1,210,533	\$1,203,033	\$1,203,033
<b>TOTAL FEDERAL FUNDS</b>		\$6,839,882	\$6,839,882	\$6,839,882
Child Care & Development Block Grant CFDA93.575		\$6,839,882	\$6,839,882	\$6,839,882
<b>TOTAL AGENCY FUNDS</b>		\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements		\$14,250	\$14,250	\$14,250
Rebates, Refunds, and Reimbursements Not Itemized		\$14,250	\$14,250	\$14,250
Sales and Services		\$750	\$750	\$750
Sales and Services Not Itemized		\$750	\$750	\$750
<b>TOTAL PUBLIC FUNDS</b>		\$8,065,415	\$8,057,915	\$8,057,915

### Nutrition

### Continuation Budget

*The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Child and Adult Care Food Program and Summer Food Service Program agreements	876	919	900	911
Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,667	5,851	5,956	6,310
Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	80,068,694	81,914,007	86,001,243	85,200,000
<b>TOTAL STATE FUNDS</b>		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>		\$121,100,000	\$121,100,000	\$121,100,000
Child & Adult Care Food Program CFDA10.558		\$5,200,000	\$5,200,000	\$5,200,000
National School Lunch Program CFDA10.555		\$113,500,000	\$113,500,000	\$113,500,000
State Administrative Expenses for Child Nutrition CFDA10.560		\$2,300,000	\$2,300,000	\$2,300,000
Team Nutrition Training Grants CFDA10.574		\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>		\$121,100,000	\$121,100,000	\$121,100,000

**114.100 Nutrition**

**Appropriation (HB 741)**

*The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

<b>TOTAL FEDERAL FUNDS</b>	\$121,100,000	\$121,100,000	\$121,100,000
Child & Adult Care Food Program CFDA10.558	\$5,200,000	\$5,200,000	\$5,200,000
National School Lunch Program CFDA10.555	\$113,500,000	\$113,500,000	\$113,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,300,000	\$2,300,000	\$2,300,000
Team Nutrition Training Grants CFDA10.574	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$121,100,000	\$121,100,000	\$121,100,000

**Pre-Kindergarten Program**

**Continuation Budget**

*The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Georgia Pre-Kindergarten program enrollment	76,491	78,129	81,068	82,608
Number of children on Pre-Kindergarten waiting list	7,895	7,097	7,259	8,503
Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	N/A	5.17%	9.64%	27%
<b>TOTAL STATE FUNDS</b>	\$300,632,586	\$300,632,586	\$300,632,586	\$300,632,586
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$300,632,586	\$300,632,586	\$300,632,586	\$300,632,586
<b>TOTAL FEDERAL FUNDS</b>	\$367,823	\$367,823	\$367,823	\$367,823
Even Start State Educational Agencies CFDA84.213	\$192,823	\$192,823	\$192,823	\$192,823
Head Start Coordination CFDA93.600	\$175,000	\$175,000	\$175,000	\$175,000
<b>TOTAL PUBLIC FUNDS</b>	\$301,000,409	\$301,000,409	\$301,000,409	\$301,000,409

**115.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds	\$57,828	\$57,828	\$57,828
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**115.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

Lottery Proceeds	\$586	\$586	\$586
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**115.100 Pre-Kindergarten Program**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.*

<b>TOTAL STATE FUNDS</b>	\$300,691,000	\$300,691,000	\$300,691,000
Lottery Proceeds	\$300,691,000	\$300,691,000	\$300,691,000
<b>TOTAL FEDERAL FUNDS</b>	\$367,823	\$367,823	\$367,823
Even Start State Educational Agencies CFDA84.213	\$192,823	\$192,823	\$192,823
Head Start Coordination CFDA93.600	\$175,000	\$175,000	\$175,000
<b>TOTAL PUBLIC FUNDS</b>	\$301,058,823	\$301,058,823	\$301,058,823

**Quality Initiatives**

**Continuation Budget**

*The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	162	615	906	1,411
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	7.2%	25.16%	15.1%	23.99%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	16.5%	12.5%	10%	9.26%
<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$26,506,935	\$26,506,935	\$26,506,935	\$26,506,935
ARRA-Head Start CFDA93.708	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Child Care & Development Block Grant CFDA93.575	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Race-to-the-Top Incentive Grants CFDA84.395	\$506,935	\$506,935	\$506,935	\$506,935

	Governor	House	SAC
TOTAL AGENCY FUNDS	\$124,250	\$124,250	\$124,250
Contributions, Donations, and Forfeitures	\$20,700	\$20,700	\$20,700
Contributions, Donations, and Forfeitures Not Itemized	\$20,700	\$20,700	\$20,700
Intergovernmental Transfers	\$103,550	\$103,550	\$103,550
Intergovernmental Transfers Not Itemized	\$103,550	\$103,550	\$103,550
TOTAL PUBLIC FUNDS	\$26,631,185	\$26,631,185	\$26,631,185

**116.100 Quality Initiatives** **Appropriation (HB 741)**

*The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

TOTAL FEDERAL FUNDS	\$26,506,935	\$26,506,935	\$26,506,935
ARRA-Head Start CFDA93.708	\$2,000,000	\$2,000,000	\$2,000,000
Child Care & Development Block Grant CFDA93.575	\$24,000,000	\$24,000,000	\$24,000,000
Race-to-the-Top Incentive Grants CFDA84.395	\$506,935	\$506,935	\$506,935
TOTAL AGENCY FUNDS	\$124,250	\$124,250	\$124,250
Contributions, Donations, and Forfeitures	\$20,700	\$20,700	\$20,700
Contributions, Donations, and Forfeitures Not Itemized	\$20,700	\$20,700	\$20,700
Intergovernmental Transfers	\$103,550	\$103,550	\$103,550
Intergovernmental Transfers Not Itemized	\$103,550	\$103,550	\$103,550
TOTAL PUBLIC FUNDS	\$26,631,185	\$26,631,185	\$26,631,185

**Section 23: Education, Department of**

**Agricultural Education**

**Continuation Budget**

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Grades 6-12 student enrollment in all agricultural programs and post-secondary Young Farmer enrollment	32,041	32,996	33,868	34,987
Average number of students served per agricultural education teacher receiving state grant funds	85	89	91	97
Percentage of agricultural education teachers meeting all required program standards	85%	85%	88%	92%
TOTAL STATE FUNDS	\$7,727,787	\$7,727,787	\$7,727,787	\$7,727,787
State General Funds	\$7,727,787	\$7,727,787	\$7,727,787	\$7,727,787
TOTAL FEDERAL FUNDS	\$124,318	\$124,318	\$124,318	\$124,318
Vocational Education Basic Grants CFDA84.048	\$124,318	\$124,318	\$124,318	\$124,318
TOTAL PUBLIC FUNDS	\$7,852,105	\$7,852,105	\$7,852,105	\$7,852,105

**127.1 Reduce funds for operations for Extended Day/Year.**

State General Funds	(\$44,522)	\$0	\$0
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**127.2 Reduce funds for operations for Area Teacher Program.**

State General Funds	(\$21,794)	\$0	\$0
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**127.3 Reduce funds for operations for Young Farmers.**

State General Funds	(\$39,076)	\$0	\$0
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**127.4 Reduce funds for operations for Youth Camps.**

State General Funds	(\$49,164)	\$0	\$0
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**127.5 Reduce funds for operations.**

State General Funds		(\$77,278)	(\$77,278)
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**127.100 Agricultural Education** **Appropriation (HB 741)**

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

TOTAL STATE FUNDS	\$7,573,231	\$7,650,509	\$7,650,509
State General Funds	\$7,573,231	\$7,650,509	\$7,650,509
TOTAL FEDERAL FUNDS	\$124,318	\$124,318	\$124,318
Vocational Education Basic Grants CFDA84.048	\$124,318	\$124,318	\$124,318
TOTAL PUBLIC FUNDS	\$7,697,549	\$7,774,827	\$7,774,827

**Central Office**

**Continuation Budget**

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

TOTAL STATE FUNDS	\$29,052,221	\$29,052,221	\$29,052,221
State General Funds	\$29,052,221	\$29,052,221	\$29,052,221
TOTAL FEDERAL FUNDS	\$60,985,311	\$60,985,311	\$60,985,311
21 Century Community Learning Centers CFDA84.287	\$2,239,082	\$2,239,082	\$2,239,082
Charter School CFDA84.282	\$744	\$744	\$744
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,449,960	\$6,449,960	\$6,449,960
Education for Homeless Children & Youth CFDA84.196	\$1,781,692	\$1,781,692	\$1,781,692
English Language Acquisition Grants CFDA84.365	\$196,457	\$196,457	\$196,457
Improving Teacher Quality State Grant CFDA84.367	\$2,415,991	\$2,415,991	\$2,415,991
Learn & Serve America-School & Community Prgs. CFDA94.004	\$1,194	\$1,194	\$1,194
Mathematics & Science Partnerships CFDA84.366	\$669,374	\$669,374	\$669,374
Migrant Education State Grant Program CFDA84.011	\$2,992,325	\$2,992,325	\$2,992,325
National Assessment of Educational Progress CFDA84.902	\$298	\$298	\$298
National School Lunch Program CFDA10.555	\$6,945,759	\$6,945,759	\$6,945,759
Reading First State Grant CFDA84.357	\$12,531	\$12,531	\$12,531
School Improvement Grants CFDA84.377	\$6,842,174	\$6,842,174	\$6,842,174
Special Education - State Personnel Development CFDA84.323	\$26,325	\$26,325	\$26,325
Special Education Grants to States CFDA84.027	\$27,349,111	\$27,349,111	\$27,349,111
Statewide Data Systems CFDA84.372	\$863	\$863	\$863
Support School Health Programs CFDA93.938	\$125,251	\$125,251	\$125,251
Vocational Education Basic Grants CFDA84.048	\$2,936,180	\$2,936,180	\$2,936,180
TOTAL AGENCY FUNDS	\$2,179,129	\$2,179,129	\$2,179,129
Contributions, Donations, and Forfeitures	\$1,433,723	\$1,433,723	\$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	\$1,433,723	\$1,433,723	\$1,433,723
Reserved Fund Balances	\$745,406	\$745,406	\$745,406
Agency Funds Prior Year	\$745,406	\$745,406	\$745,406
TOTAL PUBLIC FUNDS	\$92,216,661	\$92,216,661	\$92,216,661

**128.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	\$408,548	\$408,548	\$408,548
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**128.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

Revenue Shortfall Reserve for K-12 Needs	\$24,096	\$24,096	\$24,096
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**128.3** *Reduce funds for operations.*

State General Funds	(\$33,176)	(\$33,176)	(\$33,176)
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**128.100 Central Office**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

TOTAL STATE FUNDS	\$29,451,689	\$29,451,689	\$29,451,689
State General Funds	\$29,019,045	\$29,019,045	\$29,019,045
Revenue Shortfall Reserve for K-12 Needs	\$432,644	\$432,644	\$432,644
TOTAL FEDERAL FUNDS	\$60,985,311	\$60,985,311	\$60,985,311
21 Century Community Learning Centers CFDA84.287	\$2,239,082	\$2,239,082	\$2,239,082
Charter School CFDA84.282	\$744	\$744	\$744
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,449,960	\$6,449,960	\$6,449,960
Education for Homeless Children & Youth CFDA84.196	\$1,781,692	\$1,781,692	\$1,781,692
English Language Acquisition Grants CFDA84.365	\$196,457	\$196,457	\$196,457
Improving Teacher Quality State Grant CFDA84.367	\$2,415,991	\$2,415,991	\$2,415,991
Learn & Serve America-School & Community Prgs. CFDA94.004	\$1,194	\$1,194	\$1,194
Mathematics & Science Partnerships CFDA84.366	\$669,374	\$669,374	\$669,374
Migrant Education State Grant Program CFDA84.011	\$2,992,325	\$2,992,325	\$2,992,325
National Assessment of Educational Progress CFDA84.902	\$298	\$298	\$298
National School Lunch Program CFDA10.555	\$6,945,759	\$6,945,759	\$6,945,759
Reading First State Grant CFDA84.357	\$12,531	\$12,531	\$12,531
School Improvement Grants CFDA84.377	\$6,842,174	\$6,842,174	\$6,842,174
Special Education - State Personnel Development CFDA84.323	\$26,325	\$26,325	\$26,325
Special Education Grants to States CFDA84.027	\$27,349,111	\$27,349,111	\$27,349,111
Statewide Data Systems CFDA84.372	\$863	\$863	\$863
Support School Health Programs CFDA93.938	\$125,251	\$125,251	\$125,251
Vocational Education Basic Grants CFDA84.048	\$2,936,180	\$2,936,180	\$2,936,180
TOTAL AGENCY FUNDS	\$2,179,129	\$2,179,129	\$2,179,129
Contributions, Donations, and Forfeitures	\$1,433,723	\$1,433,723	\$1,433,723

Contributions, Donations, and Forfeitures Not Itemized	\$1,433,723	\$1,433,723	\$1,433,723
Reserved Fund Balances	\$745,406	\$745,406	\$745,406
Agency Funds Prior Year	\$745,406	\$745,406	\$745,406
<b>TOTAL PUBLIC FUNDS</b>	<b>\$92,616,129</b>	<b>\$92,616,129</b>	<b>\$92,616,129</b>

**Charter Schools**

**Continuation Budget**

*The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of charter schools	71	113	121	170
Percentage of charter schools making adequate yearly progress	77%	85%	81%	70%
TOTAL STATE FUNDS	\$2,148,300	\$2,148,300	\$2,148,300	\$2,148,300
State General Funds	\$2,148,300	\$2,148,300	\$2,148,300	\$2,148,300
TOTAL FEDERAL FUNDS	\$5,556,475	\$5,556,475	\$5,556,475	\$5,556,475
Charter School CFDA84.282	\$5,556,475	\$5,556,475	\$5,556,475	\$5,556,475
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,704,775</b>	<b>\$7,704,775</b>	<b>\$7,704,775</b>	<b>\$7,704,775</b>

**129.1 Reduce funds for planning grants.**

State General Funds	(\$34,973)	(\$34,973)	(\$34,973)
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**129.2 Reduce funds for facilities grants.**

State General Funds	(\$119,781)	(\$119,781)	(\$119,781)
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**129.100 Charter Schools**

**Appropriation (HB 741)**

*The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

TOTAL STATE FUNDS	\$1,993,546	\$1,993,546	\$1,993,546
State General Funds	\$1,993,546	\$1,993,546	\$1,993,546
TOTAL FEDERAL FUNDS	\$5,556,475	\$5,556,475	\$5,556,475
Charter School CFDA84.282	\$5,556,475	\$5,556,475	\$5,556,475
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,550,021</b>	<b>\$7,550,021</b>	<b>\$7,550,021</b>

**Communities in Schools**

**Continuation Budget**

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

TOTAL STATE FUNDS	\$933,100	\$933,100	\$933,100
State General Funds	\$933,100	\$933,100	\$933,100
<b>TOTAL PUBLIC FUNDS</b>	<b>\$933,100</b>	<b>\$933,100</b>	<b>\$933,100</b>

**130.1 Reduce funds for grants to local affiliates.**

State General Funds	(\$18,662)	(\$18,662)	(\$18,662)
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**130.100 Communities in Schools**

**Appropriation (HB 741)**

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

TOTAL STATE FUNDS	\$914,438	\$914,438	\$914,438
State General Funds	\$914,438	\$914,438	\$914,438
<b>TOTAL PUBLIC FUNDS</b>	<b>\$914,438</b>	<b>\$914,438</b>	<b>\$914,438</b>

**Curriculum Development**

**Continuation Budget**

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, communication, teacher notes, and remediation support)	598	466	390	320
Average cost per developed resource	\$2,220.74	\$1,147.42	\$936.38	\$1,053.13
Number of total visits to GeorgiaStandards.org	30,976	1,446,203	2,132,151	2,087,169

	Governor	House	SAC
TOTAL STATE FUNDS	\$1,002,800	\$1,002,800	\$1,002,800
State General Funds	\$1,002,800	\$1,002,800	\$1,002,800
TOTAL PUBLIC FUNDS	\$1,002,800	\$1,002,800	\$1,002,800

**131.1 Reduce funds for operations.**

State General Funds	(\$20,056)	(\$20,056)	(\$20,056)
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**131.100 Curriculum Development** **Appropriation (HB 741)**

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

TOTAL STATE FUNDS	\$982,744	\$982,744	\$982,744
State General Funds	\$982,744	\$982,744	\$982,744
TOTAL PUBLIC FUNDS	\$982,744	\$982,744	\$982,744

**Federal Programs** **Continuation Budget**

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,025,153,992	\$1,025,153,992	\$1,025,153,992
21 Century Community Learning Centers CFDA84.287	\$19,521,122	\$19,521,122	\$19,521,122
Byrd Honors Scholarship CFDA84.185	\$1,344,000	\$1,344,000	\$1,344,000
Education for Homeless Children & Youth CFDA84.196	\$2,367,639	\$2,367,639	\$2,367,639
Education Technology State Grants CFDA84.318	\$739,483	\$739,483	\$739,483
English Language Acquisition Grants CFDA84.365	\$15,525,672	\$15,525,672	\$15,525,672
Grant to Local Educational Agencies CFDA84.010	\$527,734,643	\$527,734,643	\$527,734,643
Improving Teacher Quality State Grant CFDA84.367	\$71,054,045	\$71,054,045	\$71,054,045
Learn & Serve America-School & Community Prgs. CFDA94.004	\$1,750	\$1,750	\$1,750
Mathematics & Science Partnerships CFDA84.366	\$12,317,383	\$12,317,383	\$12,317,383
Migrant Education State Grant Program CFDA84.011	\$10,020,431	\$10,020,431	\$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	\$1,034,320	\$1,034,320	\$1,034,320
Race-to-the-Top Incentive Grants CFDA84.395	\$51,602,170	\$51,602,170	\$51,602,170
Rural Education CFDA84.358	\$7,375,052	\$7,375,052	\$7,375,052
Special Education - State Personnel Development CFDA84.323	\$137,175	\$137,175	\$137,175
Special Education Grants to States CFDA84.027	\$304,379,107	\$304,379,107	\$304,379,107
TOTAL PUBLIC FUNDS	\$1,025,153,992	\$1,025,153,992	\$1,025,153,992

**132.100 Federal Programs** **Appropriation (HB 741)**

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL FEDERAL FUNDS	\$1,025,153,992	\$1,025,153,992	\$1,025,153,992
21 Century Community Learning Centers CFDA84.287	\$19,521,122	\$19,521,122	\$19,521,122
Byrd Honors Scholarship CFDA84.185	\$1,344,000	\$1,344,000	\$1,344,000
Education for Homeless Children & Youth CFDA84.196	\$2,367,639	\$2,367,639	\$2,367,639
Education Technology State Grants CFDA84.318	\$739,483	\$739,483	\$739,483
English Language Acquisition Grants CFDA84.365	\$15,525,672	\$15,525,672	\$15,525,672
Grant to Local Educational Agencies CFDA84.010	\$527,734,643	\$527,734,643	\$527,734,643
Improving Teacher Quality State Grant CFDA84.367	\$71,054,045	\$71,054,045	\$71,054,045
Learn & Serve America-School & Community Prgs. CFDA94.004	\$1,750	\$1,750	\$1,750
Mathematics & Science Partnerships CFDA84.366	\$12,317,383	\$12,317,383	\$12,317,383
Migrant Education State Grant Program CFDA84.011	\$10,020,431	\$10,020,431	\$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	\$1,034,320	\$1,034,320	\$1,034,320
Race-to-the-Top Incentive Grants CFDA84.395	\$51,602,170	\$51,602,170	\$51,602,170
Rural Education CFDA84.358	\$7,375,052	\$7,375,052	\$7,375,052
Special Education - State Personnel Development CFDA84.323	\$137,175	\$137,175	\$137,175
Special Education Grants to States CFDA84.027	\$304,379,107	\$304,379,107	\$304,379,107
TOTAL PUBLIC FUNDS	\$1,025,153,992	\$1,025,153,992	\$1,025,153,992

**Georgia Learning Resources System** **Continuation Budget**

*The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.*

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$12,565,793	\$12,565,793	\$12,565,793

Special Education Grants to States CFDA84.027	\$12,565,793	\$12,565,793	\$12,565,793
TOTAL PUBLIC FUNDS	\$12,565,793	\$12,565,793	\$12,565,793

**133.100 Georgia Learning Resources System** **Appropriation (HB 741)**

*The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.*

TOTAL FEDERAL FUNDS	\$12,565,793	\$12,565,793	\$12,565,793
Special Education Grants to States CFDA84.027	\$12,565,793	\$12,565,793	\$12,565,793
TOTAL PUBLIC FUNDS	\$12,565,793	\$12,565,793	\$12,565,793

**Georgia Virtual School** **Continuation Budget**

*The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of students completing courses	89%	91%	91%	91%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	82%	82%	84%	88%
TOTAL STATE FUNDS	\$4,792,820	\$4,792,820	\$4,792,820	\$4,792,820
State General Funds	\$4,792,820	\$4,792,820	\$4,792,820	\$4,792,820
TOTAL AGENCY FUNDS	\$1,018,214	\$1,018,214	\$1,018,214	\$1,018,214
Sales and Services	\$1,018,214	\$1,018,214	\$1,018,214	\$1,018,214
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$1,018,214	\$1,018,214	\$1,018,214	\$1,018,214
TOTAL PUBLIC FUNDS	\$5,811,034	\$5,811,034	\$5,811,034	\$5,811,034

**134.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	\$4,409	\$4,409	\$4,409
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**134.2** *Reduce funds for operations.*

State General Funds	(\$95,856)	(\$95,856)	(\$95,856)
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**134.100 Georgia Virtual School** **Appropriation (HB 741)**

*The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

TOTAL STATE FUNDS	\$4,701,373	\$4,701,373	\$4,701,373
State General Funds	\$4,696,964	\$4,696,964	\$4,696,964
Revenue Shortfall Reserve for K-12 Needs	\$4,409	\$4,409	\$4,409
TOTAL AGENCY FUNDS	\$1,018,214	\$1,018,214	\$1,018,214
Sales and Services	\$1,018,214	\$1,018,214	\$1,018,214
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$1,018,214	\$1,018,214	\$1,018,214
TOTAL PUBLIC FUNDS	\$5,719,587	\$5,719,587	\$5,719,587

**Georgia Youth Science and Technology** **Continuation Budget**

*The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.*

TOTAL STATE FUNDS	\$144,000	\$144,000	\$144,000
State General Funds	\$144,000	\$144,000	\$144,000
TOTAL PUBLIC FUNDS	\$144,000	\$144,000	\$144,000

**135.1** *Reduce funds for contracts.*

State General Funds	(\$2,880)	(\$2,880)	(\$2,880)
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**135.100 Georgia Youth Science and Technology** **Appropriation (HB 741)**

*The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.*

TOTAL STATE FUNDS	\$141,120	\$141,120	\$141,120
State General Funds	\$141,120	\$141,120	\$141,120
TOTAL PUBLIC FUNDS	\$141,120	\$141,120	\$141,120

**Governor's Honors Program**

**Continuation Budget**

*The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

TOTAL STATE FUNDS	\$962,908	\$962,908	\$962,908
State General Funds	\$962,908	\$962,908	\$962,908
TOTAL PUBLIC FUNDS	\$962,908	\$962,908	\$962,908

**136.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	\$3,087	\$3,087	\$3,087
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**136.2** *Reduce funds for operations.*

State General Funds	(\$19,258)	(\$19,258)	(\$19,258)
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**136.100 Governor's Honors Program**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

TOTAL STATE FUNDS	\$946,737	\$946,737	\$946,737
State General Funds	\$943,650	\$943,650	\$943,650
Revenue Shortfall Reserve for K-12 Needs	\$3,087	\$3,087	\$3,087
TOTAL PUBLIC FUNDS	\$946,737	\$946,737	\$946,737

**Information Technology Services**

**Continuation Budget**

*The purpose of this appropriation is to provide internet access for local school systems.*

TOTAL STATE FUNDS	\$3,321,803	\$3,321,803	\$3,321,803
State General Funds	\$3,321,803	\$3,321,803	\$3,321,803
TOTAL PUBLIC FUNDS	\$3,321,803	\$3,321,803	\$3,321,803

**137.1** *Reduce funds for internet access due to reduced subscription and usage.*

State General Funds	(\$66,436)	(\$66,436)	\$0
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**137.100 Information Technology Services**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide internet access for local school systems.*

TOTAL STATE FUNDS	\$3,255,367	\$3,255,367	\$3,321,803
State General Funds	\$3,255,367	\$3,255,367	\$3,321,803
TOTAL PUBLIC FUNDS	\$3,255,367	\$3,255,367	\$3,321,803

**Non Quality Basic Education Formula Grants**

**Continuation Budget**

*The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.*

TOTAL STATE FUNDS	\$16,867,421	\$16,867,421	\$16,867,421
State General Funds	\$16,867,421	\$16,867,421	\$16,867,421
TOTAL PUBLIC FUNDS	\$16,867,421	\$16,867,421	\$16,867,421

**138.1** *Reduce funds for Residential Treatment Centers.*

State General Funds	(\$76,628)	\$0	\$0
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**138.2** *Reduce funds for Sparsity Grants.*

State General Funds	(\$53,700)	(\$53,700)	(\$53,700)
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**138.3** *Reduce funds for Georgia Special Needs Scholarships.*

State General Funds	(\$207,020)	(\$207,020)	\$0
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**138.4** *Transfer funds to the Quality Basic Education program for Georgia Special Needs Scholarships. (S:Adjust based on actual enrollment)*

State General Funds	(\$10,144,033)	(\$10,144,033)	(\$10,939,310)
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**138.5** *Increase funds for a midterm adjustment for enrollment growth for Georgia Special Needs Scholarships.*

State General Funds			\$588,257
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**138.99 SAC:** *The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*  
**House:** *The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*  
**Governor:** *The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

State General Funds	\$0	\$0	\$0
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**138.100 Non Quality Basic Education Formula Grants** **Appropriation (HB 741)**

*The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

<b>TOTAL STATE FUNDS</b>	\$6,386,040	\$6,462,668	\$6,462,668
<b>State General Funds</b>	\$6,386,040	\$6,462,668	\$6,462,668
<b>TOTAL PUBLIC FUNDS</b>	\$6,386,040	\$6,462,668	\$6,462,668

**Nutrition** **Continuation Budget**

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Total number of lunches served (in millions)	214	214	214	210
Percentage of children participating in the lunch program	75.4%	75.5%	74.5%	75.1%
<b>TOTAL STATE FUNDS</b>		\$23,119,188	\$23,119,188	\$23,119,188
State General Funds		\$23,119,188	\$23,119,188	\$23,119,188
<b>TOTAL FEDERAL FUNDS</b>		\$24,637,301	\$24,637,301	\$24,637,301
National School Lunch Program CFDA10.555		\$24,637,301	\$24,637,301	\$24,637,301
<b>TOTAL PUBLIC FUNDS</b>		\$47,756,489	\$47,756,489	\$47,756,489

**139.1** *Reduce funds for the school lunch program.*

State General Funds	(\$775,965)	(\$775,965)	(\$775,965)
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**139.2** *Increase funds to reflect projected receipts.*

National School Lunch Program CFDA10.555		\$550,250,911	\$550,250,911
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**139.100 Nutrition** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

<b>TOTAL STATE FUNDS</b>	\$22,343,223	\$22,343,223	\$22,343,223
<b>State General Funds</b>	\$22,343,223	\$22,343,223	\$22,343,223
<b>TOTAL FEDERAL FUNDS</b>	\$24,637,301	\$574,888,212	\$574,888,212
<b>National School Lunch Program CFDA10.555</b>	\$24,637,301	\$574,888,212	\$574,888,212
<b>TOTAL PUBLIC FUNDS</b>	\$46,980,524	\$597,231,435	\$597,231,435

**Preschool Handicapped** **Continuation Budget**

*The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Number of three- and four-year old students with disabilities served	9,899	8,951	8,323	8,831
Cost of program per student served	\$2,943.24	\$3,267.89	\$3,328.83	\$3,094.48
Percentage of students that are academically ready for school	82%	79%	79.8%	77.7%
<b>TOTAL STATE FUNDS</b>		\$27,891,099	\$27,891,099	\$27,891,099
State General Funds		\$27,891,099	\$27,891,099	\$27,891,099
<b>TOTAL PUBLIC FUNDS</b>		\$27,891,099	\$27,891,099	\$27,891,099

**140.100 Preschool Handicapped** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

<b>TOTAL STATE FUNDS</b>	\$27,891,099	\$27,891,099	\$27,891,099
<b>State General Funds</b>	\$27,891,099	\$27,891,099	\$27,891,099
<b>TOTAL PUBLIC FUNDS</b>	\$27,891,099	\$27,891,099	\$27,891,099

**Pupil Transportation**

**Continuation Budget**

*The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average number of buses operated daily	15,259	15,419	15,496	N/A
Average number of students transported daily	1,038,400	1,131,026	1,052,706	N/A
Average amount of state and local funds expended per student	\$436.38	\$429.70	\$394.54	N/A
TOTAL STATE FUNDS		\$130,310,693	\$130,310,693	\$130,310,693
State General Funds		\$130,310,693	\$130,310,693	\$130,310,693
TOTAL PUBLIC FUNDS		\$130,310,693	\$130,310,693	\$130,310,693

**141.1 Reduce funds.**

State General Funds		(\$2,606,214)	(\$2,606,214)	(\$2,606,214)
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**141.100 Pupil Transportation**

**Appropriation (HB 741)**

*The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*

TOTAL STATE FUNDS		\$127,704,479	\$127,704,479	\$127,704,479
State General Funds		\$127,704,479	\$127,704,479	\$127,704,479
TOTAL PUBLIC FUNDS		\$127,704,479	\$127,704,479	\$127,704,479

**Quality Basic Education Equalization**

**Continuation Budget**

*The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

TOTAL STATE FUNDS		\$436,158,587	\$436,158,587	\$436,158,587
State General Funds		\$436,158,587	\$436,158,587	\$436,158,587
TOTAL PUBLIC FUNDS		\$436,158,587	\$436,158,587	\$436,158,587

**142.1 Increase funds for one-time funding for school systems with decreased Equalization earnings in FY13 due to new formula calculations per HB824 (2012 Session). (S:Implement a two-year phase-in of new formula calculations per HB824 (2012 Session) instead of providing partial funding of hold harmless for school systems with decreased Equalization earnings)**

Revenue Shortfall Reserve for K-12 Needs		\$7,000,000		\$0
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**142.100 Quality Basic Education Equalization**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

TOTAL STATE FUNDS		\$436,158,587	\$443,158,587	\$436,158,587
State General Funds		\$436,158,587	\$436,158,587	\$436,158,587
Revenue Shortfall Reserve for K-12 Needs			\$7,000,000	
TOTAL PUBLIC FUNDS		\$436,158,587	\$443,158,587	\$436,158,587

**Quality Basic Education Local Five Mill Share**

**Continuation Budget**

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

TOTAL STATE FUNDS		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
State General Funds		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
TOTAL PUBLIC FUNDS		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)

**143.100 Quality Basic Education Local Five Mill Share**

**Appropriation (HB 741)**

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

TOTAL STATE FUNDS		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
State General Funds		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
TOTAL PUBLIC FUNDS		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)

**Quality Basic Education Program**

**Continuation Budget**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of students	1,607,142	1,626,987	1,630,146	1,642,257
Percentage of schools making adequate yearly progress	79.4%	84%	77.2%	72.7%
Statewide high school graduation rate	75.4%	78.9%	80.8%	80.9%
TOTAL STATE FUNDS		\$7,816,655,183	\$7,816,655,183	\$7,816,655,183
State General Funds		\$7,816,655,183	\$7,816,655,183	\$7,816,655,183
TOTAL PUBLIC FUNDS		\$7,816,655,183	\$7,816,655,183	\$7,816,655,183

**144.1 Increase funds for a midterm adjustment for enrollment growth. (H and S:Adjust based on actuals)**

Revenue Shortfall Reserve for K-12 Needs	\$87,924,513	\$85,913,816	\$85,913,816
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**144.2 Increase funds for a grant to the State Special Charter Schools. (H:Adjust based on projected expenditures)**

Revenue Shortfall Reserve for K-12 Needs	\$8,647,953	\$7,618,717	\$8,647,953
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**144.3 Transfer funds from the Non-Quality Basic Education Grants program for Georgia Special Needs Scholarships. (S:Adjust based on actual enrollment)**

State General Funds	\$10,144,033	\$10,144,033	\$10,939,310
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**144.4 Replace funds.**

State General Funds	(\$68,145,242)	(\$54,871,222)	(\$59,983,159)
Revenue Shortfall Reserve for K-12 Needs	\$68,145,242	\$54,871,222	\$59,983,159
Total Public Funds:	\$0	\$0	\$0

**144.5 Increase funds for certified math and science teachers per HB280 (2010 Session) not currently funded due to error. (S:Increase funds for FY2011 earnings for certified math and science teachers per HB280 (2010 Session) not funded due to error, and fund such earnings for FY2012 in the FY2013 General Budget, in accordance with the rest of training and experience)**

Revenue Shortfall Reserve for K-12 Needs	\$6,453,320	\$3,512,147
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**144.6 Increase funds for Charter System Grants.**

Revenue Shortfall Reserve for K-12 Needs	\$2,860,633	\$2,860,633
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**144.7 Increase funds for virtual State Special Charter Schools.**

Revenue Shortfall Reserve for K-12 Needs	\$3,800,000
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**144.100 Quality Basic Education Program Appropriation (HB 741)**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$7,923,371,682	\$7,929,645,702	\$7,932,329,042
State General Funds	\$7,758,653,974	\$7,771,927,994	\$7,767,611,334
Revenue Shortfall Reserve for K-12 Needs	\$164,717,708	\$157,717,708	\$164,717,708
TOTAL PUBLIC FUNDS	\$7,923,371,682	\$7,929,645,702	\$7,932,329,042

**Regional Education Service Agencies Continuation Budget**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$8,571,299	\$8,571,299	\$8,571,299
State General Funds	\$8,571,299	\$8,571,299	\$8,571,299
TOTAL PUBLIC FUNDS	\$8,571,299	\$8,571,299	\$8,571,299

**145.1 Reduce funds for Education Technology Centers.**

State General Funds	(\$60,487)	(\$60,487)	(\$60,487)
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**145.2 Reduce funds for Regional Education Service Agencies (RESA) core services.**

State General Funds	(\$110,939)	\$0	(\$36,980)
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**145.100 Regional Education Service Agencies Appropriation (HB 741)**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

<b>TOTAL STATE FUNDS</b>	\$8,399,873	\$8,510,812	\$8,473,832
State General Funds	\$8,399,873	\$8,510,812	\$8,473,832
<b>TOTAL PUBLIC FUNDS</b>	\$8,399,873	\$8,510,812	\$8,473,832

**School Improvement**

**Continuation Budget**

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of schools on the needs improvement list	307	279	278	367
Percentage of schools on the needs improvement list	14.5%	13.3%	13.7%	16.3%
Percentage of needs improvement schools making adequate yearly progress	79.9%	32%	18.7%	6.7%
Number of schools leaving needs improvement status	56	74	48	31
Average number of schools served by each school improvement specialist	3.41	3.47	4.34	5.35
<b>TOTAL STATE FUNDS</b>	\$5,161,681	\$5,161,681	\$5,161,681	\$5,161,681
State General Funds	\$5,161,681	\$5,161,681	\$5,161,681	\$5,161,681
<b>TOTAL PUBLIC FUNDS</b>	\$5,161,681	\$5,161,681	\$5,161,681	\$5,161,681

**146.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	\$72,714	\$72,714	\$72,714
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**146.2** *Reduce funds for personnel to reflect savings from holding three positions vacant for half a year.*

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)
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**146.3** *Reduce funds for operations.*

State General Funds	(\$100,734)	(\$100,734)	(\$100,734)
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**146.100 School Improvement**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

<b>TOTAL STATE FUNDS</b>	\$5,008,661	\$5,008,661	\$5,008,661
State General Funds	\$4,935,947	\$4,935,947	\$4,935,947
Revenue Shortfall Reserve for K-12 Needs	\$72,714	\$72,714	\$72,714
<b>TOTAL PUBLIC FUNDS</b>	\$5,008,661	\$5,008,661	\$5,008,661

**School Nurses**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of school nurses and school nurse assistants	1,552	1,689	1,694	1,647
Average number of students served by a school nurse or nurse assistant	996	922	946	973
<b>TOTAL STATE FUNDS</b>	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520
State General Funds	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520
<b>TOTAL PUBLIC FUNDS</b>	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520

**147.1** *Reduce funds for operations.*

State General Funds	(\$527,990)	(\$527,990)	(\$527,990)
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**147.100 School Nurses**

**Appropriation (HB 741)**

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

<b>TOTAL STATE FUNDS</b>	\$25,871,530	\$25,871,530	\$25,871,530
State General Funds	\$25,871,530	\$25,871,530	\$25,871,530
<b>TOTAL PUBLIC FUNDS</b>	\$25,871,530	\$25,871,530	\$25,871,530

**Severely Emotionally Disturbed**

**Continuation Budget**

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of students served	5,463	5,668	5,412	5,086
Cost per student including state and federal funds	\$12,283.55	\$11,998.48	\$11,838.92	\$12,359.62
Percentage of students with severe disabilities maintained in community settings	100%	100%	100%	100%
TOTAL STATE FUNDS		\$64,275,760	\$64,275,760	\$64,275,760
State General Funds		\$64,275,760	\$64,275,760	\$64,275,760
TOTAL FEDERAL FUNDS		\$2,972,895	\$2,972,895	\$2,972,895
Special Education Grants to States CFDA84.027		\$2,972,895	\$2,972,895	\$2,972,895
TOTAL PUBLIC FUNDS		\$67,248,655	\$67,248,655	\$67,248,655

**148.100 Severely Emotionally Disturbed**

**Appropriation (HB 741)**

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

TOTAL STATE FUNDS		\$64,275,760	\$64,275,760	\$64,275,760
State General Funds		\$64,275,760	\$64,275,760	\$64,275,760
TOTAL FEDERAL FUNDS		\$2,972,895	\$2,972,895	\$2,972,895
Special Education Grants to States CFDA84.027		\$2,972,895	\$2,972,895	\$2,972,895
TOTAL PUBLIC FUNDS		\$67,248,655	\$67,248,655	\$67,248,655

**State Interagency Transfers**

**Continuation Budget**

*The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.*

TOTAL STATE FUNDS		\$8,497,963	\$8,497,963	\$8,497,963
State General Funds		\$8,497,963	\$8,497,963	\$8,497,963
TOTAL FEDERAL FUNDS		\$16,458,804	\$16,458,804	\$16,458,804
Vocational Education Basic Grants CFDA84.048		\$16,458,804	\$16,458,804	\$16,458,804
TOTAL PUBLIC FUNDS		\$24,956,767	\$24,956,767	\$24,956,767

**149.99 SAC:** *The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*

**House:** *The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*

**Governor:** *The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*

State General Funds		\$0	\$0	\$0
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**149.100 State Interagency Transfers**

**Appropriation (HB 741)**

*The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*

TOTAL STATE FUNDS		\$8,497,963	\$8,497,963	\$8,497,963
State General Funds		\$8,497,963	\$8,497,963	\$8,497,963
TOTAL FEDERAL FUNDS		\$16,458,804	\$16,458,804	\$16,458,804
Vocational Education Basic Grants CFDA84.048		\$16,458,804	\$16,458,804	\$16,458,804
TOTAL PUBLIC FUNDS		\$24,956,767	\$24,956,767	\$24,956,767

**State Schools**

**Continuation Budget**

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of students enrolled at Atlanta Area School for the Deaf	202	202	196	205
Number of students enrolled at Georgia Academy for the Blind	127	117	119	114
Number of students enrolled at Georgia School for the Deaf	103	121	111	110
TOTAL STATE FUNDS		\$23,379,119	\$23,379,119	\$23,379,119
State General Funds		\$23,379,119	\$23,379,119	\$23,379,119
TOTAL AGENCY FUNDS		\$1,423,122	\$1,423,122	\$1,423,122
Contributions, Donations, and Forfeitures		\$490,407	\$490,407	\$490,407

**HB 741 (FY 2012A)**

	Governor	House	SAC
Contributions, Donations, and Forfeitures Not Itemized	\$490,407	\$490,407	\$490,407
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155
<b>TOTAL PUBLIC FUNDS</b>	<b>\$24,802,241</b>	<b>\$24,802,241</b>	<b>\$24,802,241</b>

**150.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	\$355,913	\$355,913	\$355,913
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**150.100 State Schools**

**Appropriation (HB 741)**

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

<b>TOTAL STATE FUNDS</b>	\$23,735,032	\$23,735,032	\$23,735,032
State General Funds	\$23,379,119	\$23,379,119	\$23,379,119
Revenue Shortfall Reserve for K-12 Needs	\$355,913	\$355,913	\$355,913
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,423,122</b>	<b>\$1,423,122</b>	<b>\$1,423,122</b>
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407
Contributions, Donations, and Forfeitures Not Itemized	\$490,407	\$490,407	\$490,407
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155
<b>TOTAL PUBLIC FUNDS</b>	<b>\$25,158,154</b>	<b>\$25,158,154</b>	<b>\$25,158,154</b>

**Technology/Career Education**

**Continuation Budget**

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total student enrollment in grades 6-12	684,562	706,988	708,279	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	88,002	76,721	78,831	N/A
Number of industry certified programs	447	443	441	N/A
Career and technology student organization membership	105,434	109,464	116,792	N/A
Cost per student served (unduplicated count)	\$31.06	\$29.12	\$26.49	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	91%	91.4%	91.81%	N/A
<b>TOTAL STATE FUNDS</b>	<b>\$14,201,164</b>	<b>\$14,201,164</b>	<b>\$14,201,164</b>	<b>\$14,201,164</b>
State General Funds	\$14,201,164	\$14,201,164	\$14,201,164	\$14,201,164
<b>TOTAL FEDERAL FUNDS</b>	<b>\$16,012,923</b>	<b>\$16,012,923</b>	<b>\$16,012,923</b>	<b>\$16,012,923</b>
Vocational Education Basic Grants CFDA84.048	\$16,012,923	\$16,012,923	\$16,012,923	\$16,012,923
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,214,087</b>	<b>\$30,214,087</b>	<b>\$30,214,087</b>	<b>\$30,214,087</b>

**151.1** *Reduce funds for the Extended Day/Year Program. (H and S:Reduce funds for operations)*

State General Funds	(\$342,207)	(\$200,195)	(\$200,195)
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**151.100 Technology/Career Education**

**Appropriation (HB 741)**

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

<b>TOTAL STATE FUNDS</b>	\$13,858,957	\$14,000,969	\$14,000,969
State General Funds	\$13,858,957	\$14,000,969	\$14,000,969
<b>TOTAL FEDERAL FUNDS</b>	<b>\$16,012,923</b>	<b>\$16,012,923</b>	<b>\$16,012,923</b>
Vocational Education Basic Grants CFDA84.048	\$16,012,923	\$16,012,923	\$16,012,923
<b>TOTAL PUBLIC FUNDS</b>	<b>\$29,871,880</b>	<b>\$30,013,892</b>	<b>\$30,013,892</b>

**Testing**

**Continuation Budget**

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

<b>TOTAL STATE FUNDS</b>	\$13,573,504	\$13,573,504	\$13,573,504
State General Funds	\$13,573,504	\$13,573,504	\$13,573,504
<b>TOTAL FEDERAL FUNDS</b>	<b>\$16,681,802</b>	<b>\$16,681,802</b>	<b>\$16,681,802</b>
Grants for State Assessments & Related Activities CFDA84.369	\$13,273,150	\$13,273,150	\$13,273,150

	Governor	House	SAC
Special Education Grants to States CFDA84.027	\$3,408,652	\$3,408,652	\$3,408,652
TOTAL PUBLIC FUNDS	\$30,255,306	\$30,255,306	\$30,255,306

**152.1 Reduce funds.**

State General Funds	(\$271,470)	(\$271,470)	(\$271,470)
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**152.100 Testing**

**Appropriation (HB 741)**

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

TOTAL STATE FUNDS	\$13,302,034	\$13,302,034	\$13,302,034
State General Funds	\$13,302,034	\$13,302,034	\$13,302,034
TOTAL FEDERAL FUNDS	\$16,681,802	\$16,681,802	\$16,681,802
Grants for State Assessments & Related Activities CFDA84.369	\$13,273,150	\$13,273,150	\$13,273,150
Special Education Grants to States CFDA84.027	\$3,408,652	\$3,408,652	\$3,408,652
TOTAL PUBLIC FUNDS	\$29,983,836	\$29,983,836	\$29,983,836

**Tuition for Multi-Handicapped**

**Continuation Budget**

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of students with disabilities served in residential placements	29	26	26	22
Average total cost per student	\$57,202.03	\$63,802.27	\$57,433.04	\$68,405.32
Percentage of service costs covered by grant	100%	84.2%	79.6%	90.7%
TOTAL STATE FUNDS		\$1,551,946	\$1,551,946	\$1,551,946
State General Funds		\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS		\$1,551,946	\$1,551,946	\$1,551,946

**153.100 Tuition for Multi-Handicapped**

**Appropriation (HB 741)**

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.*

TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,725.07. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

**Section 26: Governor, Office of the**

**Professional Standards Commission, Georgia**

**Continuation Budget**

*The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	686,626	708,206	724,037	739,070
Percentage of ethics cases cleared after an investigation	6.4%	5.6%	7.2%	8.1%
Average processing time in days for certification cases submitted with all necessary documentation	5.1	4	4.4	6.4
Certification cases completed	55,068	51,212	44,610	39,916
Calls handled by the Professional Standards Commission Call Center	N/A	101,520	103,614	74,106
New ethics complaints including student loans	1,680	1,621	1,350	1,227
TOTAL STATE FUNDS		\$5,839,020	\$5,839,020	\$5,839,020
State General Funds		\$5,839,020	\$5,839,020	\$5,839,020
TOTAL FEDERAL FUNDS		\$411,930	\$411,930	\$411,930
Transition to Teaching CFDA84.350		\$369,125	\$369,125	\$369,125
Troops to Teachers CFDA84.815		\$42,805	\$42,805	\$42,805
TOTAL AGENCY FUNDS		\$500	\$500	\$500
Sales and Services		\$500	\$500	\$500
Sales and Services Not Itemized		\$500	\$500	\$500
TOTAL PUBLIC FUNDS		\$6,251,450	\$6,251,450	\$6,251,450

<b>169.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>			
State General Funds		\$91,903	\$91,903	\$91,903
<b>169.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		(\$1,536)	(\$1,536)	(\$1,536)
<b>169.3</b>	<i>Reduce funds for personnel.</i>			
State General Funds		(\$70,996)	(\$70,996)	(\$70,996)
<b>169.4</b>	<i>Reduce funds for contracts.</i>			
State General Funds		(\$45,784)	(\$45,784)	(\$45,784)

**169.100 Professional Standards Commission, Georgia** **Appropriation (HB 741)**

*The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.*

<b>TOTAL STATE FUNDS</b>		\$5,812,607	\$5,812,607	\$5,812,607
<b>State General Funds</b>		\$5,812,607	\$5,812,607	\$5,812,607
<b>TOTAL FEDERAL FUNDS</b>		\$411,930	\$411,930	\$411,930
<b>Transition to Teaching CFDA84.350</b>		\$369,125	\$369,125	\$369,125
<b>Troops to Teachers CFDA84.815</b>		\$42,805	\$42,805	\$42,805
<b>TOTAL AGENCY FUNDS</b>		\$500	\$500	\$500
<b>Sales and Services</b>		\$500	\$500	\$500
<b>Sales and Services Not Itemized</b>		\$500	\$500	\$500
<b>TOTAL PUBLIC FUNDS</b>		\$6,225,037	\$6,225,037	\$6,225,037

**Student Achievement, Office of** **Continuation Budget**

*The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Average number of days to complete an audit	N/A	216	130	N/A
Number of elementary and middle schools audited statewide	N/A	1,857	1,889	N/A
Percentage of elementary and middle schools audited statewide	N/A	100%	100%	100%
Number of Criterion-Referenced Competency Tests monitored by the state	N/A	N/A	97	51
Percentage of Kindergarten through 12th grade report cards posted to the website by December	100%	100%	100%	100%
Number of elementary and middle schools flagged for testing irregularities	N/A	369	248	N/A
<b>TOTAL STATE FUNDS</b>		\$828,189	\$828,189	\$828,189
<b>State General Funds</b>		\$828,189	\$828,189	\$828,189
<b>TOTAL PUBLIC FUNDS</b>		\$828,189	\$828,189	\$828,189

<b>173.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>			
State General Funds		\$15,714	\$15,714	\$15,714
<b>173.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$303	\$303	\$303
<b>173.3</b>	<i>Reduce funds for personnel.</i>			
State General Funds		(\$16,564)	(\$16,564)	(\$16,564)
<b>173.4</b>	<i>Reduce funds for real estate rentals.</i>			
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)

**173.100 Student Achievement, Office of** **Appropriation (HB 741)**

*The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

<b>TOTAL STATE FUNDS</b>		\$807,642	\$807,642	\$807,642
<b>State General Funds</b>		\$807,642	\$807,642	\$807,642
<b>TOTAL PUBLIC FUNDS</b>		\$807,642	\$807,642	\$807,642

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There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

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