

Section 21: Early Care and Learning, Department of

Child Care Services

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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
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	14,203	14,667	19,019	13,045
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	75%	81%	88%	92%
Percentage of weekly Child Care Subsidy Payments processed electronically				94%
Number of audit findings	0	0	0	0

Summary of Activities: The Child Care Services program licenses and oversees the approximately 6,600 child care programs in Georgia. About 3,100 of these are licensed child care learning centers (serving 19 or more children), 3,100 are registered family day care homes (serving up to six children), and 260 are licensed group day care homes (serving seven to 18 children). Child Care Services also visits 2,000 informal providers. CCS investigates complaints of child care programs and reports of unlicensed child care operations, imposing enforcement fines and recommending other adverse action for programs that are seriously noncompliant with licensing rules. In addition, CCS provides regular licensing orientation sessions for prospective child care programs and processes criminal record checks on all child care facility administrators.

Target Population: Children from birth upwards, who are served in any of Georgia’s licensed child care learning centers, licensed group day care homes or registered family home day care homes, as well as owners and staff of those centers.

Delivery Mechanism: Using 77 field staff, CCS makes at least one inspection and one follow-up visit for each child care provider each year. Field staff also inspect and license new child care programs. Technical assistance visits are made to programs to assist them with meeting licensing rules.

Fund Sources: A large amount of federal funds has been redirected from the Quality Initiatives program to CCS since FY11.

Noteworthy: In FY11, CCS was directed to begin charging an annual licensing fee to child care providers. These funds are transferred to the state.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,768,843	\$1,302,998	\$1,174,851	\$1,203,033
Agency Funds	\$17,201	\$13,971	\$15,598	\$16,526
Federal Funds	\$4,243,924	\$0	\$6,670,664	\$6,904,782
Intra-state Government Transfers	\$0	\$5,724,479	\$0	\$0
% Change State Funds		-65.43%	-9.83%	2.4%

Continuation Budget

TOTAL STATE FUNDS		\$55,459,608	\$55,459,608	\$55,459,608
State General Funds		\$55,459,608	\$55,459,608	\$55,459,608
TOTAL FEDERAL FUNDS		\$163,905,351	\$163,905,351	\$163,905,351
CCDF Mandatory & Matching Funds CFDA93.596		\$95,464,681	\$95,464,681	\$95,464,681
Child Care & Development Block Grant CFDA93.575		\$68,440,670	\$68,440,670	\$68,440,670
TOTAL AGENCY FUNDS		\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements		\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements Not Itemized		\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS		\$219,379,959	\$219,379,959	\$219,379,959

114.1 Reduce funds for contracts.

State General Funds		(\$200)	(\$200)	(\$200)
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114.2 Reduce funds for personnel for a portion of the Chief Financial Officer's salary and replace with federal funds.

State General Funds		(\$36,559)	(\$36,559)	(\$36,559)
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114.3 Reduce funds.

State General Funds		(\$1,627,029)	(\$1,627,029)	(\$1,627,029)
CCDF Mandatory & Matching Funds CFDA93.596		(\$3,097,213)	(\$3,097,213)	(\$3,097,213)
Total Public Funds:		(\$4,724,242)	(\$4,724,242)	(\$4,724,242)

114.100 Child Care Services

Appropriation (HB 105)

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.

TOTAL STATE FUNDS	\$53,795,820	\$53,795,820	\$53,795,820
State General Funds	\$53,795,820	\$53,795,820	\$53,795,820
TOTAL FEDERAL FUNDS	\$160,808,138	\$160,808,138	\$160,808,138
CCDF Mandatory & Matching Funds CFDA93.596	\$92,367,468	\$92,367,468	\$92,367,468

	Governor	House	SAC
Child Care & Development Block Grant CFDA93.575	\$68,440,670	\$68,440,670	\$68,440,670
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements Not Itemized	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$214,618,958	\$214,618,958	\$214,618,958
State Funds Percent Change from FY2009 (excl. statewide)	1327.38%	1327.38%	1327.38%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

Nutrition

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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
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	5,851	5,956	6,310	6,280
Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	81,914,007	86,001,243	85,200,000	80,667,591
Number of Child and Adult Care Food Program and Summer Food Service Program agreements	919	900	911	880

Summary of Activities: This program provides a minimum of one meal and snack for low-income children in Georgia child care learning centers and at-home day cares. The Nutrition Services division administers the United States Department of Agriculture’s Child and Adult Care Food Program (CACFP) and Summer Food Service Program (SFSP) for Georgia. To ensure that low-income children and adults have access to nutritious meals while they are in a day care setting and during the summer. Nutrition Services provides healthy eating and physical training resources for parents and providers through two USDA nutrition grant programs. Nutrition staff train, monitor, and conduct follow-up visits to ensure providers of CACFP and SFSP operate their programs within USDA’s Food & Nutrition regulations.

Target Population: Children ages birth through 18 and adults in day care settings.

Delivery Mechanism: The program enters into agreements with public and private organizations (i.e., child care centers, city government, Head Start, parks and recreation, faith-based organizations, and Department of Defense) to operate CACFP and or SFSP. These organizations become providers of the food program and directly serve meals and snacks to participants. Most of 159 Georgia counties have a CACFP provider or SFSP sponsor or both.

Fund Sources: All federal, no state.

Noteworthy: Nutrition has been awarded a 2011 USDA Team Nutrition grant to further expand the 2010 successful pilot program to an additional 40 centers in 42 targeted counties, where obesity rates are high and other indicators of poor health exist.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds	\$110,777,804	\$120,167,727	\$118,192,394	\$117,884,856

	Continuation Budget			
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$121,997,250	\$121,997,250	\$121,997,250
Child & Adult Care Food Program CFDA10.558		\$7,550,000	\$7,550,000	\$7,550,000
National School Lunch Program CFDA10.555		\$111,500,000	\$111,500,000	\$111,500,000
State Administrative Expenses for Child Nutrition CFDA10.560		\$2,700,000	\$2,700,000	\$2,700,000
Team Nutrition Training Grants CFDA10.574		\$247,250	\$247,250	\$247,250
TOTAL PUBLIC FUNDS		\$121,997,250	\$121,997,250	\$121,997,250

115.100 Nutrition

Appropriation (HB 105)

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.

TOTAL FEDERAL FUNDS	\$121,997,250	\$121,997,250	\$121,997,250
Child & Adult Care Food Program CFDA10.558	\$7,550,000	\$7,550,000	\$7,550,000
National School Lunch Program CFDA10.555	\$111,500,000	\$111,500,000	\$111,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,700,000	\$2,700,000	\$2,700,000
Team Nutrition Training Grants CFDA10.574	\$247,250	\$247,250	\$247,250
TOTAL PUBLIC FUNDS	\$121,997,250	\$121,997,250	\$121,997,250

Pre-Kindergarten Program

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators			94%	92%
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing WSO rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators			91%	92%
Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	5.17%	9.64%	27%	53.34%
Number of children on Pre-Kindergarten waiting list	7,097	7,259	8,503	6,214
Georgia Pre-Kindergarten program enrollment	78,129	81,068	82,608	82,868
Summary of Activities: The Georgia Pre-K program provides free, voluntary pre-K for four year olds. As of the 2012-2013 school year, a total of 84,000 pre-k student slots were funded.				
Target Population: Georgia 4-year olds are eligible for pre-K regardless of income, subject to availability. The wait list is about 8,000.				
Delivery Mechanism: The program makes use of public schools, private providers, and military bases. Slots are proportioned according to a formula that weights area poverty, wait lists, and graduation rates, subject to availability of qualified providers. Class size is 22.				
Timing: The program provides 6.5 hours of instruction for 160 days each year.				
Noteworthy: Under the 2011 session plan to reign in lottery funds spending, Pre-K spending was cut by about 15%, the number of days was reduced by 10%, and class size was increased from 20 to 22 students.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$333,389,096	\$341,715,959	\$355,016,059	\$300,691,000
Agency Funds	\$0	\$1,200	\$0	\$4,791
Federal Funds	\$413,299	\$323,163	\$422,515	\$269,771
Intra-state Government Transfers	\$0	\$149,823	\$0	\$0
% Change State Funds		2.5%	3.89%	-15.3%

Continuation Budget				
TOTAL STATE FUNDS		\$298,602,245	\$298,602,245	\$298,602,245
State General Funds		\$0	\$0	\$0
Lottery Proceeds		\$298,602,245	\$298,602,245	\$298,602,245
TOTAL FEDERAL FUNDS		\$218,000	\$218,000	\$218,000
Even Start State Educational Agencies CFDA84.213		\$43,000	\$43,000	\$43,000
Head Start Coordination CFDA93.600		\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS		\$298,820,245	\$298,820,245	\$298,820,245

116.1	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
Lottery Proceeds		(\$95,011)	(\$95,011)	(\$95,011)
116.2	<i>Increase funds for the employer share of the Federal Insurance Contributions Act (FICA) tax.</i>			
Lottery Proceeds		\$725,276	\$725,276	\$725,276

116.100 Pre-Kindergarten Program	Appropriation (HB 105)			
<i>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.</i>				
TOTAL STATE FUNDS		\$299,232,510	\$299,232,510	\$299,232,510
Lottery Proceeds		\$299,232,510	\$299,232,510	\$299,232,510
TOTAL FEDERAL FUNDS		\$218,000	\$218,000	\$218,000
Even Start State Educational Agencies CFDA84.213		\$43,000	\$43,000	\$43,000
Head Start Coordination CFDA93.600		\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS		\$299,450,510	\$299,450,510	\$299,450,510
State Funds Percent Change from FY2009 (excl. statewide)		-10.22%	-10.22%	-10.22%
State Funds Percent Change from FY2013G Base (excl. statewide)		.24%	.24%	.24%

Quality Initiatives

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	615	906	1,411	751
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	12.50%	10%	9.26%	10.10%

Summary of Activities: The Quality Initiatives division administers Georgia’s new quality rating and improvement system (Quality Rated), provides training and on-site technical assistance to child care learning centers and family day care homes serving Georgia’s vulnerable Infants and Toddlers, administers the federal Title I Even Start Family Literacy program, manages the SCHOLARSHIPS and INCENTIVES programs for early care and education professionals who wish to advance their education, promotes registration and participation in the Georgia Early Care and Education Professional Development System, and funds and partners with the regional Child Care Resource and Referral agencies to provide consumer education to parents and training, technical assistance and inclusion services to child care programs statewide.

Target Population: Georgia families seeking child care, children in child care (including children with disabilities), early education professionals, and child care programs working to improve quality.

Delivery Mechanism: The Quality Initiatives division provides direct services for Quality Rated and the Infant Toddler Network and administers contracts, as a result of competitive bid processes, for Even Start, Child Care Resource and Referral, and professional development activities.

Fund Sources: All federal, no state.

Noteworthy: A large amount of federal funds has been redirected from Quality Initiatives to Child Care Services to offset cuts to state funds in that program. Within Quality Initiatives, savings were found by reorganizing Child Care Resource and Referral system and downsizing from 14 regional agencies to six.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Agency Funds	\$28,212	\$28,522	\$20,500	\$0
Federal Funds	\$14,525,599	\$0	\$21,543,784	\$20,349,304
Intra-state Government Transfers	\$105,093	\$16,882,469	\$18,591	\$32,608

Continuation Budget

TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$27,506,935	\$27,506,935	\$27,506,935
ARRA-Head Start CFDA93.708		\$2,700,000	\$2,700,000	\$2,700,000
Child Care & Development Block Grant CFDA93.575		\$24,000,000	\$24,000,000	\$24,000,000
Promoting Safe and Stable Families CFDA93.556		\$300,000	\$300,000	\$300,000
Race-to-the-Top Incentive Grants CFDA84.395		\$506,935	\$506,935	\$506,935
TOTAL AGENCY FUNDS		\$141,874	\$141,874	\$141,874
Contributions, Donations, and Forfeitures		\$131,874	\$131,874	\$131,874
Donations		\$131,874	\$131,874	\$131,874
Rebates, Refunds, and Reimbursements		\$10,000	\$10,000	\$10,000
Rebates, Refunds, and Reimbursements Not Itemized		\$10,000	\$10,000	\$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$41,000	\$41,000	\$41,000
Federal Funds Transfers		\$41,000	\$41,000	\$41,000
FF Community Based Child Abuse Prevention CFDA93.590		\$41,000	\$41,000	\$41,000
TOTAL PUBLIC FUNDS		\$27,689,809	\$27,689,809	\$27,689,809

117.100 Quality Initiatives

Appropriation (HB 105)

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	\$27,506,935	\$27,506,935	\$27,506,935
ARRA-Head Start CFDA93.708	\$2,700,000	\$2,700,000	\$2,700,000
Child Care & Development Block Grant CFDA93.575	\$24,000,000	\$24,000,000	\$24,000,000
Promoting Safe and Stable Families CFDA93.556	\$300,000	\$300,000	\$300,000
Race-to-the-Top Incentive Grants CFDA84.395	\$506,935	\$506,935	\$506,935
TOTAL AGENCY FUNDS	\$141,874	\$141,874	\$141,874
Contributions, Donations, and Forfeitures	\$131,874	\$131,874	\$131,874
Donations	\$131,874	\$131,874	\$131,874
Rebates, Refunds, and Reimbursements	\$10,000	\$10,000	\$10,000
Rebates, Refunds, and Reimbursements Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,000	\$41,000	\$41,000
Federal Funds Transfers	\$41,000	\$41,000	\$41,000
FF Community Based Child Abuse Prevention CFDA93.590	\$41,000	\$41,000	\$41,000
TOTAL PUBLIC FUNDS	\$27,689,809	\$27,689,809	\$27,689,809

Section 23: Education, Department of

Agricultural Education

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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HB 105 (FY 2013A)

		Governor	House	SAC
Percentage of performance standards met on the Area Teacher program of work evaluation	92%	95%	98%	98%
Grades 6-12 student enrollment in Extended Day/Year programs	28,641	30,269	31,525	34,158
Number of schools providing Extended Day/Year programs	258	274	281	289

Summary of Activities: Funds for Career, Technical, & Agricultural Education are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice, the two areas share leadership and are treated similarly in the budget. Together, these programs are a core part of Georgia's policy initiative to provide many paths to one diploma that certifies career and college readiness. Subprograms: The Agricultural Education program provides extended day/year classes in modern career paths, area teachers for curriculum assistance, support for Young Farmers, and funding for leadership programs at Youth Camps.

Target Population: 323,412 high school students (62% of total high school) and 231,438 middle school students (56% of total middle school)

Delivery Mechanism: CTAE instructors may run after school and summer programs and/or conduct site visits to farms or businesses where students work. The youth camps program provides leadership training for students.

Fund Sources: About 42% of funding for extended day/year programs in CTAE comes from the federal Perkins grant.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,439,776	\$8,086,707	\$7,754,977	\$7,650,509
Agency Funds	\$3,540,002	\$3,090,000	\$1,961,664	\$8,090,000
Federal Funds	\$126,577	\$124,318	\$124,318	\$124,318
% Change State Funds		-4.18%	-4.1%	-1.35%

Continuation Budget

TOTAL STATE FUNDS		\$7,650,509	\$7,650,509	\$7,650,509
State General Funds		\$7,650,509	\$7,650,509	\$7,650,509
TOTAL PUBLIC FUNDS		\$7,650,509	\$7,650,509	\$7,650,509

126.1 Reduce funds for operations for the Extended Day/Year program.

State General Funds		(\$90,377)	(\$45,188)	(\$45,188)
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126.2 Reduce funds for operations for Area Teachers.

State General Funds		(\$44,647)	(\$22,323)	(\$22,323)
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126.3 Reduce funds for operations for Young Farmers.

State General Funds		(\$80,051)	(\$40,026)	(\$40,026)
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126.4 Reduce funds for operations for Youth Camps.

State General Funds		(\$14,440)	(\$7,220)	(\$7,220)
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126.100 Agricultural Education

Appropriation (HB 105)

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		\$7,420,994	\$7,535,752	\$7,535,752
State General Funds		\$7,420,994	\$7,535,752	\$7,535,752
TOTAL PUBLIC FUNDS		\$7,420,994	\$7,535,752	\$7,535,752

State Funds Percent Change from FY2009 (excl. statewide)		-12.07%	-10.71%	-10.71%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-1.5%	-1.5%

Central Office

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of teachers with access to the longitudinal data system			38,427	56,041
Number of open records requests	197	199	135	116
Number of payments processed	154,233	163,610	206,809	178,590
Number of audit findings	11	8	4	

Summary of Activities: The Central Office provides statewide education administration, IT services including the Longitudinal Data System, and support for other DOE programs such as Charter Schools.

Target Population: Intra-agency and local systems.

Fund Sources: Numerous federal fund sources come with mandates for administration that the state provides through the Central Office, resulting in an increasing proportion of federally funded positions over recent years.

Noteworthy: Central Office staffing is down at least 25% from its highest levels in about 2007. The Central Office has increasingly relied upon federal funding to accomplish new mandates.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$34,773,038	\$29,680,064	\$30,228,364	\$29,451,689
Agency Funds	\$9,731,719	\$3,730,274	\$4,153,759	\$4,954,420
Federal Funds	\$67,903,304	\$72,076,183	\$89,593,245	\$75,727,468

HB 105 (FY 2013A)

	Governor	House	SAC
% Change State Funds	-14.65%	1.85%	-2.57%
Continuation Budget			
TOTAL STATE FUNDS	\$30,301,129	\$30,301,129	\$30,301,129
State General Funds	\$30,301,129	\$30,301,129	\$30,301,129
TOTAL FEDERAL FUNDS	\$55,540,713	\$55,540,713	\$55,540,713
21 Century Community Learning Centers CFDA84.287	\$2,108,849	\$2,108,849	\$2,108,849
ARRA-School Improvement Grants CFDA84.388	\$3,412,222	\$3,412,222	\$3,412,222
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,410,260	\$6,410,260	\$6,410,260
Education for Homeless Children & Youth CFDA84.196	\$587,768	\$587,768	\$587,768
Education Jobs Fund CFDA84.410	\$756,450	\$756,450	\$756,450
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249	\$12,352	\$12,352	\$12,352
English Language Acquisition Grants CFDA84.365	\$516,555	\$516,555	\$516,555
Grant to Local Educational Agencies CFDA84.010	\$936,758	\$936,758	\$936,758
Improving Teacher Quality State Grant CFDA84.367	\$1,342,325	\$1,342,325	\$1,342,325
Mathematics & Science Partnerships CFDA84.366	\$142,004	\$142,004	\$142,004
Migrant Education State Grant Program CFDA84.011	\$3,327,310	\$3,327,310	\$3,327,310
National Assessment of Educational Progress CFDA84.902	\$43,204	\$43,204	\$43,204
National School Lunch Program CFDA10.555	\$2,053,463	\$2,053,463	\$2,053,463
Reading First State Grant CFDA84.357	\$40,704	\$40,704	\$40,704
School Improvement Grants CFDA84.377	\$1,875,250	\$1,875,250	\$1,875,250
Special Education - State Personnel Development CFDA84.323	\$23,381	\$23,381	\$23,381
Special Education Grants to States CFDA84.027	\$24,794,412	\$24,794,412	\$24,794,412
State Administrative Expenses for Child Nutrition CFDA10.560	\$6,834,153	\$6,834,153	\$6,834,153
Support School Health Programs CFDA93.938	\$244,237	\$244,237	\$244,237
Vocational Education Basic Grants CFDA84.048	\$79,056	\$79,056	\$79,056
TOTAL AGENCY FUNDS	\$919,031	\$919,031	\$919,031
Contributions, Donations, and Forfeitures	\$619,031	\$619,031	\$619,031
Contributions, Donations, and Forfeitures Not Itemized	\$619,031	\$619,031	\$619,031
Reserved Fund Balances	\$300,000	\$300,000	\$300,000
Agency Funds Prior Year	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$86,760,873	\$86,760,873	\$86,760,873

128.1 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$3,448	\$3,448	\$3,448
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128.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	(\$6,207)	(\$6,207)	(\$6,207)
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128.3 *Reduce funds for personnel.*

State General Funds	(\$170,625)	(\$170,625)	(\$170,625)
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128.4 *Reduce funds for the School Nurse Coordinator position to reflect projected expenditures.*

State General Funds	(\$69,038)	(\$69,038)	(\$69,038)
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128.5 *Reduce funds for operations.*

State General Funds	(\$42,447)	(\$42,447)	(\$42,447)
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128.6 *Reduce funds for travel based on prior years' expenditures.*

State General Funds	(\$20,099)	(\$20,099)	(\$20,099)
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128.7 *Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.*

State General Funds	(\$7,896)	(\$7,896)	(\$7,896)
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128.8 *Reduce funds for the Superintendent's Leadership Program.*

State General Funds	(\$44,597)	\$0	(\$44,597)
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128.9 *Reduce funds for the American Association of Adapted Sports Program.*

State General Funds	(\$40,000)	(\$40,000)	\$0
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128.10 *Reduce funds for State Schools Administration based on prior year expenditures.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)
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128.11 *Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for half of the Discovery Education contract.*

State General Funds	(\$471,355)	(\$471,355)	(\$471,355)
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128.100 Central Office

Appropriation (HB 105)

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

HB 105 (FY 2013A)

	Governor	House	SAC
TOTAL STATE FUNDS	\$29,412,313	\$29,456,910	\$29,452,313
State General Funds	\$29,412,313	\$29,456,910	\$29,452,313
TOTAL FEDERAL FUNDS	\$55,540,713	\$55,540,713	\$55,540,713
21 Century Community Learning Centers CFDA84.287	\$2,108,849	\$2,108,849	\$2,108,849
ARRA-School Improvement Grants CFDA84.388	\$3,412,222	\$3,412,222	\$3,412,222
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,410,260	\$6,410,260	\$6,410,260
Education for Homeless Children & Youth CFDA84.196	\$587,768	\$587,768	\$587,768
Education Jobs Fund CFDA84.410	\$756,450	\$756,450	\$756,450
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249	\$12,352	\$12,352	\$12,352
English Language Acquisition Grants CFDA84.365	\$516,555	\$516,555	\$516,555
Grant to Local Educational Agencies CFDA84.010	\$936,758	\$936,758	\$936,758
Improving Teacher Quality State Grant CFDA84.367	\$1,342,325	\$1,342,325	\$1,342,325
Mathematics & Science Partnerships CFDA84.366	\$142,004	\$142,004	\$142,004
Migrant Education State Grant Program CFDA84.011	\$3,327,310	\$3,327,310	\$3,327,310
National Assessment of Educational Progress CFDA84.902	\$43,204	\$43,204	\$43,204
National School Lunch Program CFDA10.555	\$2,053,463	\$2,053,463	\$2,053,463
Reading First State Grant CFDA84.357	\$40,704	\$40,704	\$40,704
School Improvement Grants CFDA84.377	\$1,875,250	\$1,875,250	\$1,875,250
Special Education - State Personnel Development CFDA84.323	\$23,381	\$23,381	\$23,381
Special Education Grants to States CFDA84.027	\$24,794,412	\$24,794,412	\$24,794,412
State Administrative Expenses for Child Nutrition CFDA10.560	\$6,834,153	\$6,834,153	\$6,834,153
Support School Health Programs CFDA93.938	\$244,237	\$244,237	\$244,237
Vocational Education Basic Grants CFDA84.048	\$79,056	\$79,056	\$79,056
TOTAL AGENCY FUNDS	\$919,031	\$919,031	\$919,031
Contributions, Donations, and Forfeitures	\$619,031	\$619,031	\$619,031
Contributions, Donations, and Forfeitures Not Itemized	\$619,031	\$619,031	\$619,031
Reserved Fund Balances	\$300,000	\$300,000	\$300,000
Agency Funds Prior Year	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$85,872,057	\$85,916,654	\$85,912,057
State Funds Percent Change from FY2009 (excl. statewide)	-15.43%	-15.28%	-15.29%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.94%	-2.78%	-2.79%

Charter Schools

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of charter school petitions reviewed by the Georgia Department of Education	32	36	31	100
Number of students enrolled in charter schools	41,582	48,344	59,193	
Number of approved charter systems operating	4	4	8	14
Charter school student graduation rate	81%	81%	82%	
Number of charter schools	77	82	101	110
Summary of Activities: Provides facilities grants to help charter schools pay for building space in the absence of bond proceeds, and provides planning grants to support groups attempting to form charter schools during the petition process. \$50,000 also funds a consultant who works with the Charter Advisory Committee assisting communities during the petition process.				
Target Population: Charter schools and groups attempting to form them.				
Delivery Mechanism: Facilities grants are apportioned amongst qualified applicants based on need.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,830,192	\$2,395,768	\$2,014,394	\$1,993,546
Agency Funds	\$0	\$101,586	\$519,775	\$0
Federal Funds	\$7,365,691	\$12,803,723	\$22,811,428	\$6,644,221
% Change State Funds		-15.35%	-15.92%	-1.03%

Continuation Budget				
TOTAL STATE FUNDS	\$1,993,546	\$1,993,546	\$1,993,546	\$1,993,546
State General Funds	\$1,993,546	\$1,993,546	\$1,993,546	\$1,993,546
TOTAL FEDERAL FUNDS	\$7,001,330	\$7,001,330	\$7,001,330	\$7,001,330
Charter School CFDA84.282	\$7,001,330	\$7,001,330	\$7,001,330	\$7,001,330
TOTAL PUBLIC FUNDS	\$8,994,876	\$8,994,876	\$8,994,876	\$8,994,876

129.1 Reduce funds for planning grants.

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)
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129.2 Reduce funds for facility grants.

State General Funds	(\$54,806)	(\$54,806)	(\$54,806)
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129.100 Charter Schools

Appropriation (HB 105)

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	\$1,933,740	\$1,933,740	\$1,933,740
State General Funds	\$1,933,740	\$1,933,740	\$1,933,740
TOTAL FEDERAL FUNDS	\$7,001,330	\$7,001,330	\$7,001,330
Charter School CFDA84.282	\$7,001,330	\$7,001,330	\$7,001,330
TOTAL PUBLIC FUNDS	\$8,935,070	\$8,935,070	\$8,935,070
State Funds Percent Change from FY2009 (excl. statewide)	-31.67%	-31.67%	-31.67%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

Communities in Schools

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of school districts with campuses participating in Communities In Schools	35.60%	30.60%	30%	26.10%
Graduation rate for students served by Communities In Schools	79.20%	81%	93.20%	82.50%
Number of at-risk students receiving intensive services	28,911	15,108	17,570	31,180
Total dollars leveraged	\$21,804,821	\$18,083,519	\$16,289,161	\$19,342,312
Summary of Activities: Communities in Schools is a partnership between the state and private nonprofits to run alternative learning centers for students at risk of dropping out. In some counties, Communities in Schools also funds specialists to work with at-risk populations in existing public schools.				
Target Population: Students at risk of dropping out.				
Delivery Mechanism: Communities provide matching funds to help run alternative learning centers or to pay for in-school consultants to work with at-risk populations.				
Fund Sources: The state has received Race to the Top funds to expand the Communities in Schools program by opening up to three new centers, but this cannot be used to replace existing state dollars.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,173,347	\$1,117,775	\$933,100	\$914,438
% Change State Funds		-4.74%	-16.52%	-2%
Continuation Budget				
TOTAL STATE FUNDS		\$933,100	\$933,100	\$933,100
State General Funds		\$933,100	\$933,100	\$933,100
TOTAL PUBLIC FUNDS		\$933,100	\$933,100	\$933,100

130.1 Reduce funds for grants to local affiliates.

State General Funds	(\$27,993)	(\$20,000)	(\$20,000)
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130.100 Communities in Schools

Appropriation (HB 105)

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	\$905,107	\$913,100	\$913,100
State General Funds	\$905,107	\$913,100	\$913,100
TOTAL PUBLIC FUNDS	\$905,107	\$913,100	\$913,100
State Funds Percent Change from FY2009 (excl. statewide)	-22.86%	-22.18%	-22.18%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-2.14%	-2.14%

Curriculum Development

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	466	390	320	591
Number of teachers attending curriculum and instruction training sessions	15,077	5,943	7,112	17,875
Average cost to develop a resource	\$1,147.42	\$936.38	\$1,053.13	\$815.21

Summary of Activities: Curriculum specialists help align Georgia curricula and standards to the Common Core State Standards; currently, they are focusing on math, science, and English Language Learner literacy in those two subjects. The program also funds DOE's access to GALILEO, a database of level-appropriate academic research created by the University System of Georgia.

Target Population: Georgia school systems and teachers.

Delivery Mechanism: Teachers are hired from local systems to help design and align the curricula.

Noteworthy: Data reflects high usage of GALILEO's information and databases by K-12 students.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,378,447	\$1,150,602	\$1,012,800	\$982,744
Agency Funds	\$0	\$0	\$35,000	\$38,610
Federal Funds	\$0	\$0	\$125,200	\$0
% Change State Funds		-16.53%	-11.98%	-2.97%

Continuation Budget

TOTAL STATE FUNDS		\$1,232,744	\$1,232,744	\$1,232,744
State General Funds		\$1,232,744	\$1,232,744	\$1,232,744
TOTAL PUBLIC FUNDS		\$1,232,744	\$1,232,744	\$1,232,744

131.1 Reduce funds for operations.

State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
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131.2 Reduce funds for contracts.

State General Funds		(\$47,907)	(\$47,907)	(\$47,907)
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131.100 Curriculum Development

Appropriation (HB 105)

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		\$1,144,837	\$1,144,837	\$1,144,837
State General Funds		\$1,144,837	\$1,144,837	\$1,144,837
TOTAL PUBLIC FUNDS		\$1,144,837	\$1,144,837	\$1,144,837

State Funds Percent Change from FY2009 (excl. statewide)		-16.95%	-16.95%	-16.95%
State Funds Percent Change from FY2013G Base (excl. statewide)		-7.13%	-7.13%	-7.13%

Federal Programs

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

Program Overview

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds	\$1,081,426,079	\$1,789,421,895	\$1,792,873,064	\$1,481,564,563

Continuation Budget

TOTAL STATE FUNDS		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$1,072,513,107	\$1,072,513,107	\$1,072,513,107
21 Century Community Learning Centers CFDA84.287		\$19,521,122	\$19,521,122	\$19,521,122
ARRA-Education for Homeless Children & Youth		\$129,239	\$129,239	\$129,239
Education for Homeless Children & Youth CFDA84.196		\$2,409,055	\$2,409,055	\$2,409,055
Education Technology State Grants CFDA84.318		\$774,468	\$774,468	\$774,468
English Language Acquisition Grants CFDA84.365		\$15,525,672	\$15,525,672	\$15,525,672
Even Start State Educational Agencies CFDA84.213		\$3	\$3	\$3
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
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		\$303,589	\$303,589	\$303,589
Race-to-the-Top Incentive Grants CFDA84.395		\$95,910,944	\$95,910,944	\$95,910,944
Rural Education CFDA84.358		\$7,375,052	\$7,375,052	\$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186		\$42,087	\$42,087	\$42,087
Special Education - State Personnel Development CFDA84.323		\$167,553	\$167,553	\$167,553
Special Education Grants to States CFDA84.027		\$299,627,213	\$299,627,213	\$299,627,213
Special Education Preschool Grants CFDA84.173		\$9,600,608	\$9,600,608	\$9,600,608
TOTAL PUBLIC FUNDS		\$1,072,513,107	\$1,072,513,107	\$1,072,513,107

132.100 Federal Programs

Appropriation (HB 105)

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

TOTAL FEDERAL FUNDS		\$1,072,513,107	\$1,072,513,107	\$1,072,513,107
21 Century Community Learning Centers CFDA84.287		\$19,521,122	\$19,521,122	\$19,521,122
ARRA-Education for Homeless Children & Youth		\$129,239	\$129,239	\$129,239

HB 105 (FY 2013A)

	Governor	House	SAC
Education for Homeless Children & Youth CFDA84.196	\$2,409,055	\$2,409,055	\$2,409,055
Education Technology State Grants CFDA84.318	\$774,468	\$774,468	\$774,468
English Language Acquisition Grants CFDA84.365	\$15,525,672	\$15,525,672	\$15,525,672
Even Start State Educational Agencies CFDA84.213	\$3	\$3	\$3
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
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	\$303,589	\$303,589	\$303,589
Race-to-the-Top Incentive Grants CFDA84.395	\$95,910,944	\$95,910,944	\$95,910,944
Rural Education CFDA84.358	\$7,375,052	\$7,375,052	\$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	\$42,087	\$42,087	\$42,087
Special Education - State Personnel Development CFDA84.323	\$167,553	\$167,553	\$167,553
Special Education Grants to States CFDA84.027	\$299,627,213	\$299,627,213	\$299,627,213
Special Education Preschool Grants CFDA84.173	\$9,600,608	\$9,600,608	\$9,600,608
TOTAL PUBLIC FUNDS	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107

Georgia Learning Resources System

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.

Program Overview

Summary of Activities: The Georgia Learning Resources System is a special education-focused entity that works to identify students with special needs and provide a learning resource center where parents, students, and teachers of these students can get resources and information.

Location: Services are located at 24 sites around the state, some of them at RESAs.

Delivery Mechanism: Services are provided by one to two employees per site.

Fund Sources: All federal funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds	\$13,144,460	\$7,596,508	\$7,897,339	\$7,887,266

Continuation Budget

TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$6,300,860	\$6,300,860	\$6,300,860
Special Education Grants to States CFDA84.027		\$6,300,860	\$6,300,860	\$6,300,860
TOTAL PUBLIC FUNDS		\$6,300,860	\$6,300,860	\$6,300,860

133.100 Georgia Learning Resources System

Appropriation (HB 105)

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	\$6,300,860	\$6,300,860	\$6,300,860
Special Education Grants to States CFDA84.027	\$6,300,860	\$6,300,860	\$6,300,860
TOTAL PUBLIC FUNDS	\$6,300,860	\$6,300,860	\$6,300,860

Georgia Virtual School

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students passing the appropriate End of Course Test for courses that require such a test	82%	84%	88%	87%
Number of systems with students enrolled in GaVS courses	138	142	158	169
Number of enrollments (in half-year segments)	6,647	8,893	9,441	17,346
Total number of courses offered	82	91	114	126

Summary of Activities: Georgia Virtual School (GAVS) offers a la carte classes to enrich local class offerings or allow students to make up failed courses. Materials developed for GAVS courses have also been used by traditional school districts in lieu of buying textbooks and other curriculum materials.

Target Population: Students wanting to take AP classes not offered at their school, students making up failed courses, and school districts using GAVS materials in their classrooms.

Delivery Mechanism: State supported classes are paid for entirely through this appropriation, and schools do not report these segments in their FTE counts for QBE.

Noteworthy: GAVS was asked to add 1,700 slots in FY10 for a total of about 9,500 slots and did so without any additional appropriations.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,624,216	\$5,021,722	\$4,882,677	\$4,701,373
Agency Funds	\$979,052	\$863,285	\$2,221,606	\$1,753,826
% Change State Funds		8.6%	-2.77%	-3.71%

Continuation Budget

TOTAL STATE FUNDS		\$4,705,955	\$4,705,955	\$4,705,955
State General Funds		\$4,705,955	\$4,705,955	\$4,705,955
TOTAL AGENCY FUNDS		\$1,371,025	\$1,371,025	\$1,371,025
Sales and Services		\$1,371,025	\$1,371,025	\$1,371,025
Tuition and Fees for Virtual Schools per OCGA20-2-319		\$1,371,025	\$1,371,025	\$1,371,025
TOTAL PUBLIC FUNDS		\$6,076,980	\$6,076,980	\$6,076,980

134.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$17	\$17	\$17
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134.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds		(\$51)	(\$51)	(\$51)
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134.3 Reduce funds for contracts.

State General Funds		(\$141,179)	(\$141,179)	(\$141,179)
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134.100 Georgia Virtual School

Appropriation (HB 105)

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		\$4,564,742	\$4,564,742	\$4,564,742
State General Funds		\$4,564,742	\$4,564,742	\$4,564,742
TOTAL AGENCY FUNDS		\$1,371,025	\$1,371,025	\$1,371,025
Sales and Services		\$1,371,025	\$1,371,025	\$1,371,025
Tuition and Fees for Virtual Schools per OCGA20-2-319		\$1,371,025	\$1,371,025	\$1,371,025
TOTAL PUBLIC FUNDS		\$5,935,767	\$5,935,767	\$5,935,767

State Funds Percent Change from FY2009 (excl. statewide)		-1.29%	-1.29%	-1.29%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

Georgia Youth Science and Technology

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.

Program Overview

Summary of Activities: The Georgia Youth Science and Technology grant provides funds for programs to increase students' interests in science, technology, engineering, and math (STEM). Kennesaw State University also provides teacher training for the Common Core State Standards roll-out in the STEM fields.

Target Population: All students, especially in middle and elementary schools in underserved areas of the state.

Delivery Mechanism: Programs and curricula are created in partnership with Kennesaw State University, which operates 13 Georgia Youth Science and Technology Centers across the state.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$250,000	\$200,000	\$150,000	\$141,120
% Change State Funds		-20%	-25%	-5.92%

Continuation Budget

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 Eliminate funds for the final quarter of the year.

State General Funds		(\$36,000)	\$0	\$0
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135.100 Georgia Youth Science and Technology

Appropriation (HB 105)

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		\$108,000	\$144,000	\$144,000
State General Funds		\$108,000	\$144,000	\$144,000
TOTAL PUBLIC FUNDS		\$108,000	\$144,000	\$144,000

State Funds Percent Change from FY2009 (excl. statewide)		-56.8%	-42.4%	-42.4%
State Funds Percent Change from FY2013G Base (excl. statewide)		-25%	%	%

Governor's Honors Program

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.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students participating in Governor's Honors Program	690	690	690	690
Total cost per participant	\$1,766	\$1,920	\$1,481	\$1,372
Total dollars leveraged			\$0	\$0
Summary of Activities: The Governor's Honors Program provides a four-week enrichment summer camp experience for students who are academically or artistically gifted.				
Target Population: Public, private, and home schooled rising juniors and seniors accepted into the program.				
Delivery Mechanism: Students apply competitively for a limited number of slots in the residential program.				
Fund Sources: During the 2010 session, the General Assembly directed the Governor's Honors Program to reach out to corporate sponsors and alumni for financial support, and legislation was passed to allow this. As of January 2011, the program has applied for IRS certification as a 501(c)(3) nonprofit and is awaiting confirmation now that the board of the foundation has met and established rules.				
Timing: Because the four weeks of the summer residential spans two fiscal years, any changes made could affect the upcoming year's program unless care is taken to direct spending accordingly.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,329,574	\$1,353,097	\$1,022,137	\$946,737
Agency Funds	\$1,000	\$0	\$13,000	\$13,987
% Change State Funds		1.77%	-24.46%	-7.38%

			Continuation Budget	
TOTAL STATE FUNDS		\$959,839	\$959,839	\$959,839
State General Funds		\$959,839	\$959,839	\$959,839
TOTAL PUBLIC FUNDS		\$959,839	\$959,839	\$959,839

136.1 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$14	\$14	\$14
136.2 Reduce funds to reflect an adjustment in the property insurance premiums.				
State General Funds		(\$39)	(\$39)	(\$39)
136.3 Reduce funds for operations.				
State General Funds		(\$28,795)	(\$20,000)	(\$20,000)

136.100 Governor's Honors Program			Appropriation (HB 105)	
<i>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.</i>				
TOTAL STATE FUNDS		\$931,019	\$939,814	\$939,814
State General Funds		\$931,019	\$939,814	\$939,814
TOTAL PUBLIC FUNDS		\$931,019	\$939,814	\$939,814
State Funds Percent Change from FY2009 (excl. statewide)		-29.98%	-29.31%	-29.31%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-2.08%	-2.08%

Information Technology Services

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

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average bandwidth allocated per school expressed in megabits per second	3	3	3	3
Percentage of classrooms with internet connection	97.42%	91%	97.23%	
Summary of Activities: Funds broadband connections to each school under the federal E-rate contract.				
Delivery Mechanism: The contract with AT&T provides 3 mbps to each school, which is pushed out by local district offices.				
Fund Sources: Georgia's \$3 million in state funds is matched by \$9 million in federal funds.				
Noteworthy: Many districts buy additional broadband access at the E-rate rate to double or even triple the amount provided by the state. Greater reliance on technology for testing and instruction has increased the need for fast internet access.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,849,088	\$6,795,729	\$3,321,803	\$3,321,803
% Change State Funds		-.78%	-51.12%	%

Continuation Budget

HB 105 (FY 2013A)

	Governor	House	SAC
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

137.100 Information Technology Services

Appropriation (HB 105)

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

State Funds Percent Change from FY2009 (excl. statewide)	-51.5%	-51.5%	-51.5%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Non Quality Basic Education Formula Grants

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

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average educational cost per student served in a residential treatment center	\$3,538	\$3,661	\$4,130	\$4,573
Number of students served in residential treatment facilities	1,077	986	862	821

Summary of Activities: Non-QBE Grants contains three subprograms: Special Needs Scholarships (GSNS) provide funding for students with disabilities whose parents choose to have them educated outside the local system, under SB10. Residential Treatment Centers (RTCs) provide residential education to children who are wards of the State of Georgia, often through foster care or because of drug treatment. Sparsity grants provide funding to low-density areas in which the number of students requiring a service would not generate enough formula funding to actually provide those services.

Delivery Mechanism: GSNS students are funded out of both QBE and the Non-QBE Grants program. For students' first year, QBE funding follows them from the local district to their eligible private school. For subsequent years, an equivalent amount is given to the school through the Non-QBE Grant program. RTCs receive funding for residential care through the Department of Family and Children's Services and the Department of Juvenile Justice, and for medical needs through Medicaid. The DOE portion of funds is supposed to pay for the education of RTC students only, not their residential costs or treatment. RTCs receive their educational funding primarily through QBE, which this grant supplements. The grant attempts to make up for the facts that FTE counts at RTCs are highly volatile, and that some students attend RTC across county lines. Sparsity grants are apportioned according to a formula.

Noteworthy: The Migrant Education subprogram was eliminated in FY12G because these grants overlapped similar federal grants that covered systems' needs in this area.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$27,847,020	\$17,293,770	\$16,800,455	\$6,462,668
% Change State Funds		-37.9%	-2.85%	-61.53%

	Continuation Budget			
TOTAL STATE FUNDS		\$6,462,668	\$6,462,668	\$6,462,668
State General Funds		\$6,462,668	\$6,462,668	\$6,462,668
TOTAL PUBLIC FUNDS		\$6,462,668	\$6,462,668	\$6,462,668

138.1 Reduce funds for Residential Treatment Centers.

State General Funds	(\$114,942)	(\$38,313)	(\$38,313)
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138.2 Reduce funds for Sparsity Grants.

State General Funds	(\$78,938)	(\$26,313)	\$0
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138.100 Non Quality Basic Education Formula Grants

Appropriation (HB 105)

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

TOTAL STATE FUNDS	\$6,268,788	\$6,398,042	\$6,424,355
State General Funds	\$6,268,788	\$6,398,042	\$6,424,355
TOTAL PUBLIC FUNDS	\$6,268,788	\$6,398,042	\$6,424,355

State Funds Percent Change from FY2009 (excl. statewide)	-77.49%	-77.02%	-76.93%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-1%	-.59%

Nutrition

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.

	Program Overview			
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of local school systems, under review, that are in full	95%	91%	92%	95%

HB 105 (FY 2013A)

Governor

House

SAC

compliance with the nutritional standards required by the USDA

Percentage of children participating in the lunch program	75.50%	74.50%	75.10%	74.40%
Average number of lunches served daily	1,187,718	1,178,803	1,195,275	1,206,000
Average cost of lunch per student	\$2.61	\$2.49	\$2.63	\$2.69

Summary of Activities: The Nutrition program provides school breakfasts and lunches for low-income students, 95.5% of which is paid for by federal funds through USDA.

Target Population: Low-income students.

Delivery Mechanism: The per-student reimbursement rate for free & reduced lunch students is below the actual cost of production for schools. The federal reimbursement rate was recently increased by less than five cents. Schools typically offset the difference by increasing the meal price for paying students.

Fund Sources: Georgia is currently funding much more than federally required maintenance-of-effort because the state's own statutory requirements are higher than federal MOE. These state statutory requirements are currently underfunded.

Noteworthy: Too great a reduction in state support might cause a reduction in paying student participation as schools increase prices without increasing quality, or might cause schools with a high rate of subsidized students to close their programs.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$39,823,217	\$28,035,733	\$24,230,678	\$22,343,223
Federal Funds	\$537,484,419	\$557,116,492	\$564,927,174	\$732,492,505
% Change State Funds		-29.6%	-13.57%	-7.79%

Continuation Budget

TOTAL STATE FUNDS		\$22,593,223	\$22,593,223	\$22,593,223
State General Funds		\$22,593,223	\$22,593,223	\$22,593,223
TOTAL FEDERAL FUNDS		\$574,888,212	\$574,888,212	\$574,888,212
Fresh Fruit and Vegetable Program CFDA10.582		\$156,027	\$156,027	\$156,027
National School Lunch Program CFDA10.555		\$574,732,185	\$574,732,185	\$574,732,185
TOTAL PUBLIC FUNDS		\$597,481,435	\$597,481,435	\$597,481,435

139.1 Reduce funds for the school lunch program.

State General Funds	(\$1,647,230)	(\$1,098,745)	(\$677,796)
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139.100 Nutrition

Appropriation (HB 105)

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.

TOTAL STATE FUNDS	\$20,945,993	\$21,494,478	\$21,915,427
State General Funds	\$20,945,993	\$21,494,478	\$21,915,427
TOTAL FEDERAL FUNDS	\$574,888,212	\$574,888,212	\$574,888,212
Fresh Fruit and Vegetable Program CFDA10.582	\$156,027	\$156,027	\$156,027
National School Lunch Program CFDA10.555	\$574,732,185	\$574,732,185	\$574,732,185
TOTAL PUBLIC FUNDS	\$595,834,205	\$596,382,690	\$596,803,639

State Funds Percent Change from FY2009 (excl. statewide)	-47.4%	-46.03%	-44.97%
State Funds Percent Change from FY2013G Base (excl. statewide)	-7.29%	-4.86%	-3%

Preschool Handicapped

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.

Program Overview

Summary of Activities: Preschool Handicapped provides funding for early inclusion of preschoolers with disabilities in public school classrooms.

Target Population: Preschoolers with disabilities.

Delivery Mechanism: Program funds are distributed according to a formula.

Noteworthy: The Preschool Handicapped formula is currently funded at about 63% of earnings. Local systems may be subsidizing the balance.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$29,250,869	\$27,725,816	\$27,327,312	\$27,891,099
% Change State Funds		-5.21%	-1.44%	2.06%

Continuation Budget

TOTAL STATE FUNDS		\$28,412,355	\$28,412,355	\$28,412,355
State General Funds		\$28,412,355	\$28,412,355	\$28,412,355
TOTAL PUBLIC FUNDS		\$28,412,355	\$28,412,355	\$28,412,355

140.100 Preschool Handicapped

Appropriation (HB 105)

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.

HB 105 (FY 2013A)

	Governor	House	SAC
TOTAL STATE FUNDS	\$28,412,355	\$28,412,355	\$28,412,355
State General Funds	\$28,412,355	\$28,412,355	\$28,412,355
TOTAL PUBLIC FUNDS	\$28,412,355	\$28,412,355	\$28,412,355
State Funds Percent Change from FY2009 (excl. statewide)	-2.87%	-2.87%	-2.87%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Quality Basic Education Equalization

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

Program Overview

Summary of Activities: The QBE Equalization formula supplements education funding for systems that have low taxable property wealth per FTE, thus less power to raise local funds for education. Equalization does NOT move funds from one county to another; it is entirely funded by the state.

Delivery Mechanism: Equalization is distributed according to a formula based on the number of FTEs in a system and the value of a mill in that system according to the Statewide Equalized Property Tax Digest.

Noteworthy: Because Equalization growth has not been funded recently, systems with high growth have seen an increase in their allotments while systems with low or negative growth have seen their allotments fall.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$556,507,932	\$436,158,587	\$437,133,729	\$441,158,587
% Change State Funds		-21.63%	.22%	.92%

Continuation Budget

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

141.100 Quality Basic Education Equalization

Appropriation (HB 105)

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average 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

State Funds Percent Change from FY2009 (excl. statewide)	-21.63%	-21.63%	-21.63%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Quality Basic Education Local Five Mill Share

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.

Program Overview

Summary of Activities: The Local Five Mill Share (LFMS) expresses local systems' portion of the education partnership established in the QBE formula.

Delivery Mechanism: The total amount in the LFMS program is subtracted from the total amount in the QBE program to generate the total amount of state funds actually allotted to systems through QBE. LFMS varies by system based on the value of a mill in that system.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	(\$1,689,780,568)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
% Change State Funds		.46%	%	%

Continuation Budget

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)

142.1 Reduce funds for state charter special schools based on local five mill share.

State General Funds	(\$6,500,624)	(\$6,500,624)
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142.100 Quality Basic Education Local Five Mill Share

Appropriation (HB 105)

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)	(\$1,704,005,354)	(\$1,704,005,354)
State General Funds	(\$1,697,504,730)	(\$1,704,005,354)	(\$1,704,005,354)
TOTAL PUBLIC FUNDS	(\$1,697,504,730)	(\$1,704,005,354)	(\$1,704,005,354)

State Funds Percent Change from FY2009 (excl. statewide)	.46%	.84%	.84%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	.38%	.38%

Quality Basic Education Program

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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	53.98%	52.64%	54.53%	56.01%
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,331	\$6,342	\$6,880	\$6,740
Average amount of state and local funds expended per student on pupil transportation	\$429.70	\$394.54	\$418.21	
Average number of students served by a school nurse or nurse assistant	922	946	973	972
Number of students served by the Georgia Special Needs Scholarship	1,596	2,068	2,529	2,965
Statewide high school graduation rate (cohort method)	58.60%	64%	67.40%	
Number of school nurses and school nurse assistants	1,689	1,694	1,647	1,668
Average number of students transported daily	1,131,026	1,052,706	1,031,415	
Number of bus collisions per million miles	149.80	145.60	138	
Average number of buses operated daily	15,419	15,496	15,035	
Statewide high school dropout rate	3.80%	3.60%	3.70%	
Number of FTEs (i.e., students)	1,630,671	1,641,396	1,650,981	1,656,992
Number of stop arm violations			4,629	4,222

Summary of Activities: QBE funds direct and indirect instructional costs at the classroom, school, and district levels.

Target Population: About 1.7 million K-12 students.

Delivery Mechanism: Systems receive monthly allotments based on the number of full-time equivalent students in various programs requiring different levels of service.

Fund Sources: Last year, expiring ARRA state stabilization funds were replaced with \$321 million in federal Education Jobs funds that systems had been instructed to hold over from the previous year. In all likelihood, most systems will have used these funds by the end of FY12.

Timing: Students are counted in October and March. Schools receive a mid-year adjustment in the Amended budget to bring funding in line with the most recent student counts and growth projections.

Noteworthy: The bulk of QBE earnings (almost 90%) are generated by teacher salaries and step increases for training and experience.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,931,005,639	\$7,384,294,547	\$7,885,210,004	\$7,932,923,696
Federal Funds	\$157,931,192	\$629,602,361	\$126,169,796	\$0
% Change State Funds		-6.89%	6.78%	.61%

Continuation Budget

TOTAL STATE FUNDS	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037
State General Funds	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037
TOTAL PUBLIC FUNDS	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037

143.1 Increase funds for the midterm adjustment enrollment growth. (H:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$3,449,086 for charter system grants as specified in HB742 (2012 Session))(S:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$8,351,237 for charter system FTE growth per OCGA 20-2-165.1 with the maximum appropriation to any one system to be \$4,500,000 after being subject to austerity)

State General Funds	\$156,203,055	\$162,685,588	\$167,587,739
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143.2 Increase funds for the Special Needs Scholarship to meet projected need.

State General Funds	\$3,033,447	\$0	\$0
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143.3 Replace funds.

State General Funds	(\$172,699,755)	(\$172,699,755)	(\$172,699,755)
Revenue Shortfall Reserve for K-12 Needs	\$172,699,755	\$172,699,755	\$172,699,755
Total Public Funds:	\$0	\$0	\$0

143.4 Increase funds for a misclassification of FTEs for Devereux Ackerman Academy-Residential Treatment Facility.

State General Funds	\$149,581	\$149,581
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143.100 Quality Basic Education Program

Appropriation (HB 105)

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	\$8,342,248,539	\$8,345,847,206	\$8,350,749,357
State General Funds	\$8,169,548,784	\$8,173,147,451	\$8,178,049,602
Revenue Shortfall Reserve for K-12 Needs	\$172,699,755	\$172,699,755	\$172,699,755
TOTAL PUBLIC FUNDS	\$8,342,248,539	\$8,345,847,206	\$8,350,749,357

State Funds Percent Change from FY2009 (excl. statewide)	5.19%	5.23%	5.29%
State Funds Percent Change from FY2013G Base (excl. statewide)	1.95%	1.99%	2.05%

Regional Education Service Agencies

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.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	37,491	34,148	25,685	27,978
Number of teachers/ school staff attending other professional learning activities	31,438	22,163	23,706	88,372
Number of PLUs earned through RESA courses and workshops	37,491	34,148	25,685	27,978
Number of technology focused trainings conducted				66,571
Total amount saved through regional contracts				\$22,647,388
Summary of Activities: Regional Educational Service Agencies (RESAs) provide services to schools across school district lines.				
Target Population: Local systems.				
Delivery Mechanism: Georgia code (O.C.G.A. § 20-2-270) requires each school system to join one of the 16 RESAs, and each RESA is required by HB1187 to provide service in seven areas: Research and Planning, Staff Development, Curriculum and Instruction, Assessment and Evaluation, Technology, Health, and School Improvement.				
Fund Sources: RESAs receive funding from state, federal, and local sources; state dollars generally provide between 60 and 80% of the RESAs' budgets.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$10,656,151	\$11,243,482	\$8,883,964	\$8,510,812
% Change State Funds		5.51%	-20.99%	-4.2%

			Continuation Budget	
TOTAL STATE FUNDS		\$8,510,812	\$8,510,812	\$8,510,812
State General Funds		\$8,510,812	\$8,510,812	\$8,510,812
TOTAL PUBLIC FUNDS		\$8,510,812	\$8,510,812	\$8,510,812

144.1 Reduce funds for operations.

State General Funds	(\$205,995)	(\$85,108)	(\$85,108)
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144.100 Regional Education Service Agencies

Appropriation (HB 105)

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	\$8,304,817	\$8,425,704	\$8,425,704
State General Funds	\$8,304,817	\$8,425,704	\$8,425,704
TOTAL PUBLIC FUNDS	\$8,304,817	\$8,425,704	\$8,425,704

State Funds Percent Change from FY2009 (excl. statewide)	-22.07%	-20.93%	-20.93%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.42%	-1%	-1%

School Improvement

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.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of schools served by each school improvement specialist	3.47	4.34	5.35	5.75
Percentage of schools on the needs improvement list	13.30%	13.70%	16.30%	
Number of schools leaving needs improvement status	74	48	31	
Number of schools on the needs improvement list	279	278	367	

Summary of Activities: To comply with the requirements of the federal No Child Left Behind law, Georgia is responsible for supporting Needs Improvement 4 schools (those that have failed to meet AYP for four years) and NI 1-5 schools that are not Title I (high-poverty). The federal government funds improvement for NI 1-3 and 5-9 schools that are Title I. The division also funds the Summer Leadership Academy for professional development for school-level leadership.

Target Population: Students at NI 4 schools. This year, the division is also extending its activities to NI5-13 schools to bolster federally-funded efforts.

Delivery Mechanism: The program provides consultants to schools to help them in their efforts to meet AYP or turn around the school. State dollars primarily provide program support.

Fund Sources: Under Georgia's MOU with the federal government, responsibility for Needs Improvement schools is divided between the state and federal departments of education according to a school's NI level. Georgia must qualify for the School Improvement Grant each year depending on the level of state support for this function.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,992,849	\$7,620,899	\$5,463,357	\$5,008,661
Agency Funds	\$100,000	\$0	\$0	\$0
% Change State Funds		-4.65%	-28.31%	-8.32%

Continuation Budget

TOTAL STATE FUNDS		\$5,199,064	\$5,199,064	\$5,199,064
State General Funds		\$5,199,064	\$5,199,064	\$5,199,064
TOTAL PUBLIC FUNDS		\$5,199,064	\$5,199,064	\$5,199,064

145.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$42	\$42	\$42
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145.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds		(\$358)	(\$358)	(\$358)
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145.3 Reduce funds for personnel for one vacant position.

State General Funds		(\$93,263)	(\$93,263)	(\$93,263)
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145.100 School Improvement

Appropriation (HB 105)

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.

TOTAL STATE FUNDS		\$5,105,485	\$5,105,485	\$5,105,485
State General Funds		\$5,105,485	\$5,105,485	\$5,105,485
TOTAL PUBLIC FUNDS		\$5,105,485	\$5,105,485	\$5,105,485

State Funds Percent Change from FY2009 (excl. statewide)		-36.12%	-36.12%	-36.12%
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.8%	-1.79%	-1.79%

Severely Emotionally Disturbed

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.

Program Overview

Summary of Activities: The Severely Emotionally Disturbed program funds the Georgia Network for Educational and Therapeutic Support (GNETS), which runs both free-standing alternative schools and in-school programs for students with severe emotional and behavioral disorders.

Delivery Mechanism: The SED grant is given to GNETS to run alternative schools and in-school programs. On a restrictiveness scale, this is a step below inclusion but a step above institutionalization for these children.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$68,007,363	\$64,155,879	\$62,950,861	\$64,275,760
Federal Funds	\$15,551,495	\$12,797,775	\$13,208,900	\$28,461,195
% Change State Funds		-5.66%	-1.88%	2.1%

Continuation Budget

TOTAL STATE FUNDS		\$62,113,005	\$62,113,005	\$62,113,005
State General Funds		\$62,113,005	\$62,113,005	\$62,113,005
TOTAL FEDERAL FUNDS		\$7,908,992	\$7,908,992	\$7,908,992
Special Education Grants to States CFDA84.027		\$7,908,992	\$7,908,992	\$7,908,992
TOTAL PUBLIC FUNDS		\$70,021,997	\$70,021,997	\$70,021,997

146.100 Severely Emotionally Disturbed

Appropriation (HB 105)

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.

HB 105 (FY 2013A)

	Governor	House	SAC
TOTAL STATE FUNDS	\$62,113,005	\$62,113,005	\$62,113,005
State General Funds	\$62,113,005	\$62,113,005	\$62,113,005
TOTAL FEDERAL FUNDS	\$7,908,992	\$7,908,992	\$7,908,992
Special Education Grants to States CFDA84.027	\$7,908,992	\$7,908,992	\$7,908,992
TOTAL PUBLIC FUNDS	\$70,021,997	\$70,021,997	\$70,021,997
State Funds Percent Change from FY2009 (excl. statewide)	-8.67%	-8.67%	-8.67%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

State Charter School Commission Administration

	Program Overview		
	Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
147.1 Increase funds for initial funding for administrative support for the State Charter School Commission.			
State General Funds	\$130,000	\$130,000	\$130,000

147.100 State Charter School Commission Administration	Appropriation (HB 105)		
TOTAL STATE FUNDS	\$130,000	\$130,000	\$130,000
State General Funds	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$130,000	\$130,000	\$130,000

State Interagency Transfers

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.

	Program Overview			
Summary of Activities:	State Interagency Transfers funds special education in state institutions and a portion of teacher retirement.			
Noteworthy:	This program also formerly funded health insurance for non-certified K-12 public school employees, but the General Assembly has spread those funds through other programs in recent years to achieve a greater federal match, finally eliminating the subsidy located in this program in the FY12G budget.			
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$133,489,992	\$31,884,274	\$33,579,596	\$8,497,963
Federal Funds	\$30,378,909	\$22,816,494	\$23,930,738	\$20,474,804
% Change State Funds		-76.11%	5.32%	-74.69%
			Continuation Budget	
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		\$3,958,342	\$3,958,342	\$3,958,342
Vocational Education Basic Grants CFDA84.048		\$3,958,342	\$3,958,342	\$3,958,342
TOTAL PUBLIC FUNDS		\$12,456,305	\$12,456,305	\$12,456,305

148.1 Reduce funds for projected transfers to the Teachers' Retirement System.			
State General Funds	(\$400,000)	(\$400,000)	(\$400,000)

148.100 State Interagency Transfers	Appropriation (HB 105)		
<i>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.</i>			
TOTAL STATE FUNDS	\$8,097,963	\$8,097,963	\$8,097,963
State General Funds	\$8,097,963	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$3,958,342	\$3,958,342	\$3,958,342
Vocational Education Basic Grants CFDA84.048	\$3,958,342	\$3,958,342	\$3,958,342
TOTAL PUBLIC FUNDS	\$12,056,305	\$12,056,305	\$12,056,305

State Funds Percent Change from FY2009 (excl. statewide)	-93.93%	-93.93%	-93.93%
State Funds Percent Change from FY2013G Base (excl. statewide)	-4.71%	-4.71%	-4.71%

State Schools

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students enrolled at Atlanta Area School for the Deaf	202	196	205	202
Number of students enrolled at Georgia Academy for the Blind	117	119	114	127
Number of students enrolled at Georgia School for the Deaf	121	111	110	121
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	93%	100%	86%	100%
Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%

Summary of Activities: State Schools funds the Atlanta Area School for the Deaf, the Georgia Academy for the Blind, the Georgia School for the Deaf, and GA PINES, an early intervention program for children under five with a suspected hearing or vision impairment.

Target Population: Students with vision or hearing impairments, sometimes with other cognitive or academic impairments as well.

Location: AASD is in Clarkston, GAB in Macon, and GSD in Cave Springs.

Delivery Mechanism: This program provides all funding for the education of students at any of the state schools; these schools receive no local dollars no matter where students originate.

Noteworthy: This program is a direct instructional program and is often budgeted similarly to QBE.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$22,561,152	\$21,982,018	\$23,006,203	\$23,735,032
Agency Funds	\$3,060,602	\$1,424,975	\$6,855,849	\$7,466,582
Federal Funds	\$0	\$0	\$103,980	\$64,182
% Change State Funds		-2.57%	4.66%	3.17%

Continuation Budget

TOTAL STATE FUNDS	\$24,244,124	\$24,244,124	\$24,244,124
State General Funds	\$24,244,124	\$24,244,124	\$24,244,124
TOTAL AGENCY FUNDS	\$1,423,122	\$1,423,122	\$1,423,122
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
TOTAL PUBLIC FUNDS	\$25,667,246	\$25,667,246	\$25,667,246

149.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$1,147	\$1,147	\$1,147
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149.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$16,113)	(\$16,113)	(\$16,113)
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149.100 State Schools

Appropriation (HB 105)

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.

TOTAL STATE FUNDS	\$24,229,158	\$24,229,158	\$24,229,158
State General Funds	\$24,229,158	\$24,229,158	\$24,229,158
TOTAL AGENCY FUNDS	\$1,423,122	\$1,423,122	\$1,423,122
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
TOTAL PUBLIC FUNDS	\$25,652,280	\$25,652,280	\$25,652,280

State Funds Percent Change from FY2009 (excl. statewide)	7.39%	7.46%	7.46%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.07%	%	%

Technology/Career Education

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Graduation rate for Career, Technology, and Agricultural Education concentrators	91.40%	91.81%	90.30%	
Number of professional development workshops for teachers	389	620	396	
Cost per student served (unduplicated count)	\$29.12	\$26.49	\$21.83	
Total student enrollment in grades 6-12	706,988	708,279	656,241	

Summary of Activities: Funds for Career, Technical, & Agricultural Education are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice, the two areas share staff and are treated similarly in the budget. Together, these programs are a core part of Georgia's policy initiative to provide many paths to one diploma that certifies career and college readiness. Subprograms: The programs provide extended day/year classes in modern career paths, youth apprenticeships with area businesses, vocational industry certification and supervisors.

Target Population: 323,412 high school students (62% of total high school) and 231,438 middle school students (56% of total middle school)

Delivery Mechanism: CTAE instructors may run after school and summer programs and/or conduct site visits to farms or businesses where students work. Vocational supervisors assist in instructional development for CTAE programs. The Vocational Industry Certification grant provides funds to improve specific CTAE programs to meet industry standards and receive appropriate industry certification.

Fund Sources: About 42% of funding for extended day/year programs in CTAE comes from the federal Perkins grant.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$15,879,402	\$14,619,141	\$14,151,561	\$14,000,969
Agency Funds	\$13,004,468	\$8,994,899	\$8,994,899	\$8,895,000
Federal Funds	\$22,273,772	\$18,822,827	\$20,085,337	\$18,294,779
% Change State Funds		-7.94%	-3.2%	-1.06%

Continuation Budget

TOTAL STATE FUNDS		\$14,059,152	\$14,059,152	\$14,059,152
State General Funds		\$14,059,152	\$14,059,152	\$14,059,152
TOTAL FEDERAL FUNDS		\$16,012,923	\$16,012,923	\$16,012,923
DOE Consolidated Federal Funds Per 20 USC 7821		\$1,200,000	\$1,200,000	\$1,200,000
Vocational Education Basic Grants CFDA84.048		\$14,812,923	\$14,812,923	\$14,812,923
TOTAL PUBLIC FUNDS		\$30,072,075	\$30,072,075	\$30,072,075

150.1 Reduce funds for the Extended Day/Year program.

State General Funds		(\$421,775)	\$0	\$0
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150.2 Reduce funds.

State General Funds			(\$210,887)	(\$210,887)
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150.100 Technology/Career Education

Appropriation (HB 105)

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.

TOTAL STATE FUNDS		\$13,637,377	\$13,848,265	\$13,848,265
State General Funds		\$13,637,377	\$13,848,265	\$13,848,265
TOTAL FEDERAL FUNDS		\$16,012,923	\$16,012,923	\$16,012,923
DOE Consolidated Federal Funds Per 20 USC 7821		\$1,200,000	\$1,200,000	\$1,200,000
Vocational Education Basic Grants CFDA84.048		\$14,812,923	\$14,812,923	\$14,812,923
TOTAL PUBLIC FUNDS		\$29,650,300	\$29,861,188	\$29,861,188

State Funds Percent Change from FY2009 (excl. statewide)		-14.12%	-12.79%	-12.79%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-1.5%	-1.5%

Testing

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

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Criterion-Referenced Competency Tests (CRCT) administered	4,585,220	4,612,691	3,819,099	3,826,136
Number of Advanced Placement (AP) exams administered	91,395	104,539	106,211	79,953
Number of End-of-Course Tests (EOCT) administered	903,174	950,029	924,887	967,578
Number of students taking AP exams	59,396	63,597	64,315	64,495
Number of AP test fees subsidized	72,558	86,446	17,863	20,395
Average CRCT cost per student	\$13.54	\$13.47	\$16.41	\$16.36
Average EOCT cost per student	\$6.46	\$6.14	\$6.09	\$6.86

Summary of Activities: The Testing program funds the CRCTs (Criterion-Referenced Competency Tests), the Georgia High School Graduation Test (currently being phased out), and the End of Course Tests that are replacing the GHSGT.

Delivery Mechanism: The state bids out contracts for its standardized tests for a number of years.

Timing: Contracts are bid out about once every five years, so this is a difficult area to change unless the state is in the process of contract renewal.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$22,053,549	\$21,692,437	\$13,823,504	\$13,302,034
Agency Funds	\$18,498	\$0	\$0	\$0
Federal Funds	\$13,664,544	\$13,673,150	\$14,752,935	\$19,925,318
% Change State Funds		-1.64%	-36.28%	-3.77%

Continuation Budget

TOTAL STATE FUNDS	\$13,479,209	\$13,479,209	\$13,479,209
State General Funds	\$13,479,209	\$13,479,209	\$13,479,209
TOTAL FEDERAL FUNDS	\$10,390,857	\$10,390,857	\$10,390,857
Grants for State Assessments & Related Activities CFDA84.369	\$10,270,757	\$10,270,757	\$10,270,757
Special Education Grants to States CFDA84.027	\$120,100	\$120,100	\$120,100
TOTAL PUBLIC FUNDS	\$23,870,066	\$23,870,066	\$23,870,066

151.100 Testing

Appropriation (HB 105)

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	\$13,479,209	\$13,479,209	\$13,479,209
State General Funds	\$13,479,209	\$13,479,209	\$13,479,209
TOTAL FEDERAL FUNDS	\$10,390,857	\$10,390,857	\$10,390,857
Grants for State Assessments & Related Activities CFDA84.369	\$10,270,757	\$10,270,757	\$10,270,757
Special Education Grants to States CFDA84.027	\$120,100	\$120,100	\$120,100
TOTAL PUBLIC FUNDS	\$23,870,066	\$23,870,066	\$23,870,066

State Funds Percent Change from FY2009 (excl. statewide)	-38.88%	-38.88%	-38.88%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Tuition for Multi-Handicapped

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.

Program Overview

Summary of Activities: Tuition for Multi-Handicapped helps cover excessive costs related to educating students with multiple disabilities in private settings when a local system has determined it does not have the resources to adequately serve a child.

Target Population: Students with multiple disabilities.

Location: Some schools may be out of state.

Delivery Mechanism: Schools providing instruction are reimbursed by the local system; the state grant provides a portion of the resources used to pay for these services. Payments to local systems are prorated based on the amount of state funds available and the number of placements required in a given fiscal year, as the need can vary from year to year.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,658,859	\$1,592,505	\$1,504,917	\$1,551,946
% Change State Funds		-4%	-5.5%	3.13%

Continuation Budget

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

152.100 Tuition for Multi-Handicapped

Appropriation (HB 105)

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

State Funds Percent Change from FY2009 (excl. statewide)	-6.44%	-6.44%	-6.44%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,744.80. 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

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials)	708,206	724,037	739,070	786,739

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Governor

House

SAC

issued for LIFE)				
Average processing time in days for certification cases submitted with all necessary documentation	4	4.40	6.40	8.50
Calls handled by the Professional Standards Commission Call Center	101,520	103,614	74,106	81,267
Percentage of ethics cases cleared after an investigation	5.60%	7.20%	8.10%	10.90%
New ethics complaints including student loans	1,621	1,350	1,227	1,354
Certification cases completed	51,212	44,610	39,916	40,572

Summary of Activities: The Professional Standards Commission licenses and oversees all state certified education personnel (over 228,000 as of January 2011).

Delivery Mechanism: PSC issues and renews educator certificates as well as oversees due process for teachers appealing loss of a job.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,184,803	\$5,928,776	\$5,981,450	\$5,812,607
Agency Funds	\$3,458	\$23,596	\$4,300	\$6,474
Federal Funds	\$2,431,016	\$3,339,258	\$4,790,260	\$5,194,321
Intra-state Government Transfers	\$0	\$130,467	\$0	\$0
% Change State Funds		-4.14%	.89%	-2.82%

Continuation Budget

TOTAL STATE FUNDS		\$5,954,848	\$5,954,848	\$5,954,848
State General Funds		\$5,954,848	\$5,954,848	\$5,954,848
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		\$6,367,278	\$6,367,278	\$6,367,278

168.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$2,163	\$2,163	\$2,163
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168.2 Reduce funds for operations.

State General Funds		(\$50,645)	(\$50,645)	(\$50,645)
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168.3 Reduce funds for contracts.

State General Funds		(\$71,000)	(\$71,000)	(\$71,000)
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168.4 Reduce funds for information technology.

State General Funds		(\$57,000)	(\$57,000)	(\$57,000)
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168.5 Reduce funds for telecommunications.

State General Funds		(\$3,214)	(\$3,214)	(\$3,214)
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168.100 Professional Standards Commission, Georgia

Appropriation (HB 105)

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.

TOTAL STATE FUNDS		\$5,775,152	\$5,775,152	\$5,775,152
State General Funds		\$5,775,152	\$5,775,152	\$5,775,152
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		\$6,187,582	\$6,187,582	\$6,187,582

State Funds Percent Change from FY2009 (excl. statewide)		-6.66%	-6.66%	-6.66%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3.05%	-3.05%	-3.05%

Student Achievement, Office of

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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	369	248	188	

irregularities				
Number of Criterion-Referenced Competency Tests monitored by the state		97	51	52
Number of elementary and middle schools audited statewide	1,857	1,889	1,834	
Average number of days to complete an audit	216	130	197	

Summary of Activities: The Governor's Office of Student Achievement is the agency focused on accountability statewide for preschool through college (P-16). Their statutory responsibilities include putting out school report cards and an education scoreboard. During the legislative session, they provide policy support and research to the Governor and legislators.

Delivery Mechanism: In addition to publishing Georgia education achievement statistics, GOSA is involved in building and modifying assessments aligned to statewide standards. They also help evaluate and standardize all IE2 contracts with school systems.

Fund Sources: Through Race to the Top, GOSA will be involved in developing the evaluation measures to be used to grade teachers and award performance bonuses. They will also act as evaluation arm for the whole initiative, tracking and judging the effectiveness of all reform efforts.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$998,740	\$1,000,861	\$845,353	\$807,642
Federal Funds	\$0	\$0	\$520,776	\$23,254,628
% Change State Funds		.21%	-15.54%	-4.46%

Continuation Budget

TOTAL STATE FUNDS		\$2,455,543	\$2,455,543	\$2,455,543
State General Funds		\$2,455,543	\$2,455,543	\$2,455,543
TOTAL PUBLIC FUNDS		\$2,455,543	\$2,455,543	\$2,455,543

172.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$622	\$622	\$622
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172.2 Reduce funds for personnel.

State General Funds		(\$63,666)	(\$63,666)	(\$63,666)
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172.3 Reduce funds for contracts.

State General Funds		(\$10,000)	(\$10,000)	(\$10,000)
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172.100 Student Achievement, Office of

Appropriation (HB 105)

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.

TOTAL STATE FUNDS		\$2,382,499	\$2,382,499	\$2,382,499
State General Funds		\$2,382,499	\$2,382,499	\$2,382,499
TOTAL PUBLIC FUNDS		\$2,382,499	\$2,382,499	\$2,382,499

State Funds Percent Change from FY2009 (excl. statewide)		138.49%	138.49%	138.49%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

There is hereby appropriated to the Office of the Governor the sum of \$500,000 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 purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.