

Section 22: 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 2014	FY 2015	FY 2016	FY 2017
Average days to respond to category one serious complaints	2	1	1	1
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	89%	94%	92%	98%
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes in order to increase compliance and raise quality	12,857	14,319	14,432	15,069
Number of audit findings	N/A	N/A	N/A	0
Percentage of weekly Child Care Subsidy Payments processed electronically	99%	100%	100%	100%

Summary of Activities: The Child Care Services program licenses and oversees child care programs in Georgia. Responsibilities include: supporting licensed child care learning centers and family child care learning homes through monitoring, technical assistance and training to assure safe and healthy environments and to improve the quality of services to children; providing information to parents about Georgia child care programs through the Provider Search feature; providing consumer education by making child development and early childhood education information available to parents and providers; providing information and assistance to those opening child care programs; investigating complaints of child care programs; and investigating reports of unlicensed child care operations.

Target Population: Parents of children 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

Location: Approximately 3,000 child care learning centers, 3,100 family child care learning homes and approximately 2,000 informal care providers throughout the state

Delivery Mechanism: State employees license and monitor the state's child care programs. Responsibilities include supporting licensed child care learning centers and family child care learning homes through monitoring, technical assistance and training to assure safe and healthy environments and to improve the quality of services to children; providing parent and consumer information and education; providing information and assistance to those opening child care programs; and investigating complaints of child care programs and reports of unlicensed child care operations.

Fund Sources: In FY2018, an additional \$5.5 million in State funds was appropriated to increase funding for the Childcare and Parent Services (CAPS) program for tired reimbursement for Quality Rated childcare providers.

Timing: Annual license fee payments are due by December 1st of each year.

Noteworthy: CCS charges an annual licensing fee to child care providers based on the licensed capacity that Bright from the Start has on file for the child care program; the funds are transferred to the State Treasury.

	Continuation Budget	
TOTAL STATE FUNDS	\$61,514,847	\$61,514,847
State General Funds	\$61,514,847	\$61,514,847
TOTAL FEDERAL FUNDS	\$204,020,984	\$204,020,984
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932
Head Start Coordination CFDA93.600	\$4,388,964	\$4,388,964
TOTAL AGENCY FUNDS	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$265,560,831	\$265,560,831

120.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds \$70 \$70

120.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds (\$177) (\$177)

120.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds \$440 \$440

120.4 Reduce funds for personnel based on actual start dates for new positions.

State General Funds (\$43,109)

120.100 Child Care Services

Appropriation (HB 683)

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	\$61,515,180	\$61,472,071
State General Funds	\$61,515,180	\$61,472,071
TOTAL FEDERAL FUNDS	\$204,020,984	\$204,020,984
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932
Head Start Coordination CFDA93.600	\$4,388,964	\$4,388,964
TOTAL AGENCY FUNDS	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$265,561,164	\$265,518,055

Nutrition Services

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.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	5,873	5,174	7,277	6,560
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	83,560,750	85,390,754	86,175,410	84,070,504
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	98%	99%	98%
Number of program provider trainings provided on healthier menu options	9	12	3	5
Number of counties participating in the Child and Adult Care Food Program	153	152	153	158
Number of counties participating in the Summer Food Service Program	143	145	150	154

Summary of Activities: The Nutrition Services Division ensures that children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session; help alleviate hunger and malnutrition; and address the negative effects that hunger and malnutrition have on an individual's health, educational development, and growth.

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

Location: Statewide

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 the Child and Adult Care Food Program (CACFP) and/or the Summer Food Service Program (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, SFSP sponsor, or both.

Fund Sources: All federal, no state funds

			Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0	
State General Funds		\$0	\$0	
TOTAL FEDERAL FUNDS		\$148,000,000	\$148,000,000	
Child & Adult Care Food Program CFDA10.558		\$8,000,000	\$8,000,000	
National School Lunch Program CFDA10.555		\$137,100,000	\$137,100,000	
State Administrative Expenses for Child Nutrition CFDA10.560		\$2,900,000	\$2,900,000	
TOTAL PUBLIC FUNDS		\$148,000,000	\$148,000,000	

121.98 Change the name of the Nutrition program to the Nutrition Services program. (G:YES)(H:YES)

State General Funds	\$0	\$0
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121.100 Nutrition Services **Appropriation (HB 683)**

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	\$148,000,000	\$148,000,000
Child & Adult Care Food Program CFDA10.558	\$8,000,000	\$8,000,000
National School Lunch Program CFDA10.555	\$137,100,000	\$137,100,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,900,000	\$2,900,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000

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 2014	FY 2015	FY 2016	FY 2017
Georgia Pre-Kindergarten program enrollment	81,453	80,430	80,825	80,874
Number of children on Pre-Kindergarten waiting list	6,076	4,468	4,663	4,596
Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	100%	100%	100%	100%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	95%	95%	96%	96%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	92%	93%	94%	94%
Percentage of new Pre-Kindergarten teachers who attended both days of New Pre-K Teacher Institute who scored at 80% or above on all proficiency quizzes	93%	83%	98%	96%

Summary of Activities: Georgia's Pre-K Program is a lottery-funded educational program for Georgia's four year olds to prepare children for Kindergarten. Children four years of age on September 1 of the current school year who are Georgia residents are eligible to attend Georgia's Pre-K Program. Georgia's Pre-K Program is voluntary for families and for providers.

Target Population: Georgia 4-year olds are eligible for pre-K regardless of income, subject to availability.

Location: Programs may be offered at local public schools or through private providers of preschool services throughout the state.

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.

Fund Sources: Lottery funds

Timing: Pre-K programs usually operate on the regular school system calendar for the length of a typical school day.

Continuation Budget

TOTAL STATE FUNDS	\$364,845,613	\$364,845,613
State General Funds	\$0	\$0
Lottery Proceeds	\$364,845,613	\$364,845,613
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$365,020,613	\$365,020,613

122.1 Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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122.2 Reflect an adjustment in merit system assessments. (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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122.3 Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. (G:YES)(H:YES)

Lottery Proceeds	\$0	\$0
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122.100 Pre-Kindergarten Program **Appropriation (HB 683)**

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.

TOTAL STATE FUNDS	\$364,845,613	\$364,845,613
Lottery Proceeds	\$364,845,613	\$364,845,613
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$365,020,613	\$365,020,613

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 2014	FY 2015	FY 2016	FY 2017
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	1,295	2,344	2,438	2,868
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	21%	38%	51%	61%

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			Governor	HAC
Number of unique early learning professionals in the INCENTIVES Program	1,465	1,654	1,461	1,311
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	N/A	N/A	48%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	10%	16%	11%	3%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	N/A	68%	59%	60%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	N/A	14%	26%	34%
Number of unique early learning professionals in the SCHOLARSHIPS program	N/A	1,386	1,167	1,208
Number of referrals offered to families by the Statewide Parental Referral System	N/A	27,575	28,680	28,109
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	1,169	1,583	2,636	3,106
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	N/A	N/A	574	510

Summary of Activities: The Quality Initiatives division administers Georgia’s quality rating and improvement system (Quality Rated). Quality Rated is Georgia’s system to determine, improve, and communicate the quality of programs that provide child care. Quality Rated assigns one, two or three stars to early education and school-age care programs that meet or exceed the minimum state requirements. By participating in Georgia’s voluntary Quality Rated program, programs make a commitment to work continuously to improve the quality of care they provide to children and families.

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$37,377,775	\$37,377,775
Child Care & Development Block Grant CFDA93.575	\$23,682,115	\$23,682,115
Race to the Top- Early Learning Challenge CFDA84.412	\$13,695,660	\$13,695,660
TOTAL AGENCY FUNDS	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$39,512,775	\$39,512,775

123.100 Quality Initiatives **Appropriation (HB 683)**

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	\$37,377,775	\$37,377,775
Child Care & Development Block Grant CFDA93.575	\$23,682,115	\$23,682,115
Race to the Top- Early Learning Challenge CFDA84.412	\$13,695,660	\$13,695,660
TOTAL AGENCY FUNDS	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$39,512,775	\$39,512,775

Section 24: 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 2014	FY 2015	FY 2016	FY 2017
Grades 6-12 student enrollment in Extended Day/Year programs	35,804	38,894	41,117	41,953
Number of schools providing Extended Day/Year programs	287	289	310	317
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	96%	97%	98%	98%
Average number of monthly Extended Day contact hours reported	38	42	40	40
Average number of Extended Year contact hours reported	345	344	345	351
Percentage of performance standards met on the Area Teacher program work evaluation	96%	98%	98%	100%
Percentage of classroom agriculture teachers meeting all required program standards	95%	97%	98%	96%
Average number of monthly Area Teacher contact hours reported	33	40	44	52
Number of teachers trained by Agriculture Area Teachers	419	416	434	455
Percentage of performance standards met on the Young Farmer Teacher program of work evaluation	92%	90%	95%	95%
Young Farmer participants per instructor	198	187	188	193
Average number of contact hours reported by the Young Farmer teacher monthly report	32	30	32	32
Enrollment in program events and activities at FFA Youth Camp facilities	7,258	7,432	7,697	7,281
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	110	114	120	115

Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The Agriculture, Food and Natural Resources ("Ag Ed") Career Cluster includes pathways related to the production, processing, marketing, financing, distribution, and development of agricultural commodities and resources. The Agricultural Education program funds (1) CTAE support staff at DOE and (2) competitive grants for high school Ag Ed programs. The competitive Agricultural Education grants to schools are for supervised agriculture experiences and integrated leadership development for students in Agricultural Education programs through the local school systems. Allocations are calculated based on local school system requests, availability of funds, and agriculture teacher performance in meeting the Ag Ed Program of Work standards.

Target Population: Agricultural education professionals throughout the entire state of Georgia serving over 65,000 students

Delivery Mechanism: Funding supports enrichment and educational experiences of Agricultural Education programs through the local school system. Specifically, grant funds are allocated for Extended Day/Year Programs for educational instructional services beyond the regular school day/year for students enrolled in agricultural education; Young Farmer Programs that provide educational instruction and opportunities to individuals engaged in the agricultural industry; Area Teachers for curriculum assistance and promotion of quality educational experiences for Georgia's youth and adults in agricultural education; and Youth Camps that provide leadership training, education, and physical and personal development to members of the Georgia Future Farmers of America (FFA) and the Georgia Family Career and Community Leaders of America (FCCLA).

Fund Sources: Federal and State funds are allocated to LEAs to support CTAE high school programs.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,894,334	\$9,894,334
State General Funds	\$9,894,334	\$9,894,334
TOTAL FEDERAL FUNDS	\$360,289	\$360,289
Vocational Education Basic Grants CFDA84.048	\$360,289	\$360,289
TOTAL AGENCY FUNDS	\$1,566,000	\$1,566,000
Intergovernmental Transfers	\$1,566,000	\$1,566,000
Bond Proceeds from prior year	\$1,566,000	\$1,566,000
TOTAL PUBLIC FUNDS	\$11,820,623	\$11,820,623

133.1 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds	\$52	\$52
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133.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$146)	(\$146)
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133.100 Agricultural Education **Appropriation (HB 683)**

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	\$9,894,240	\$9,894,240
State General Funds	\$9,894,240	\$9,894,240
TOTAL FEDERAL FUNDS	\$360,289	\$360,289
Vocational Education Basic Grants CFDA84.048	\$360,289	\$360,289
TOTAL AGENCY FUNDS	\$1,566,000	\$1,566,000
Intergovernmental Transfers	\$1,566,000	\$1,566,000
Bond Proceeds from prior year	\$1,566,000	\$1,566,000
TOTAL PUBLIC FUNDS	\$11,820,529	\$11,820,529

Audio-Video Technology and Film Grants

The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

Program Overview

Summary of Activities: The program provides film and audio-video equipment grants to middle and high schools. The grants provide equipment, server storage capacity, and technical support to train students on audio/visual arts, broadcast journalism, and film, as well as opportunities to earn courses toward the Audio/Video Technology Film pathway.

Target Population: Middle and high schools that want to implement Georgia’s Audio-Visual-Film/Technology instructional program and pathway courses

Delivery Mechanism: Each grant is approximately \$25,000 for equipment (\$13,000) and servers/storage (\$12,000 for 2-year subscription). Schools may also receive an additional \$2,500 Practicum Teacher Stipend. Education Sports Entertainment (ESE) Networks provides the equipment, training, and technical support.

Noteworthy: This competitive grant was formerly operated by GOSA, and moved to DOE in FY17.

Continuation Budget

TOTAL STATE FUNDS	\$2,500,000	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000

134.100 Audio-Video Technology and Film Grants

Appropriation (HB 683)

The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

TOTAL STATE FUNDS	\$2,500,000	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000

Business and Finance Administration

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Program Overview

Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Agency turnover rate	8%	N/A	N/A	N/A
Number of audit findings	1	4	N/A	N/A
Number of payments processed	171,798	208,369	227,845	150,641
Percentage of payments processed electronically	54%	93%	94%	99%
Number of open records requests	123	110	117	127

Summary of Activities: Provides administrative support to business, finance, facilities, and pupil transportation as a state while supporting and advising local school systems. The Business and Finance Administration program includes the Department's Accounting Services, Budget Services, Facilities Services, Financial Review, Human Resources, Internal Support, and Pupil Transportation staff.

Noteworthy: Created during the 2013 session. The transfer moved program administration staff from the Central Office program to Business and Finance Administration.

Continuation Budget

TOTAL STATE FUNDS	\$7,832,150	\$7,832,150
State General Funds	\$7,832,150	\$7,832,150
TOTAL FEDERAL FUNDS	\$779,512	\$779,512
National Center for Education Statistics Grant	\$45,493	\$45,493
State Administrative Expenses for Child Nutrition CFDA10.560	\$734,019	\$734,019
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$19,287,104	\$19,287,104
Bond Proceeds from prior year	\$19,287,104	\$19,287,104
Rebates, Refunds, and Reimbursements	\$143,810	\$143,810
Rebates, Refunds, and Reimbursements Not Itemized	\$143,810	\$143,810
Sales and Services	\$569,086	\$569,086
Sales and Services Not Itemized	\$569,086	\$569,086
TOTAL PUBLIC FUNDS	\$28,611,662	\$28,611,662

135.1 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds	\$1,005	\$1,005
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135.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,792)	(\$2,792)
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135.3 Increase funds to purchase 194 school buses statewide. (H:Increase funds to purchase 200 school buses statewide)

State General Funds	\$15,000,000	\$15,500,000
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135.100 Business and Finance Administration **Appropriation (HB 683)**

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	\$22,830,363	\$23,330,363
State General Funds	\$22,830,363	\$23,330,363
TOTAL FEDERAL FUNDS	\$779,512	\$779,512
National Center for Education Statistics Grant	\$45,493	\$45,493
State Administrative Expenses for Child Nutrition CFDA10.560	\$734,019	\$734,019
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$19,287,104	\$19,287,104
Bond Proceeds from prior year	\$19,287,104	\$19,287,104
Rebates, Refunds, and Reimbursements	\$143,810	\$143,810
Rebates, Refunds, and Reimbursements Not Itemized	\$143,810	\$143,810
Sales and Services	\$569,086	\$569,086
Sales and Services Not Itemized	\$569,086	\$569,086
TOTAL PUBLIC FUNDS	\$43,609,875	\$44,109,875

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 2014	FY 2015	FY 2016	FY 2017
State Central Office cost per FTE (i.e., student)	\$2.25	\$2.30	\$2.33	\$2.41

Summary of Activities: The Central Office provides statewide education administration, and includes the State Superintendent's Office and Special Education Administration.

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 a significant proportion of federally funded positions.

Noteworthy: The program's FY2018 budget added \$1 million for the implementation of HB338 (2017 Session), including the hiring of a Chief Turnaround Officer.

Continuation Budget

TOTAL STATE FUNDS	\$5,482,592	\$5,482,592
State General Funds	\$5,482,592	\$5,482,592
TOTAL FEDERAL FUNDS	\$17,074,592	\$17,074,592
DOE Consolidated Federal Funds Per 20 USC 7821	\$184,099	\$184,099
Special Education - State Personnel Development CFDA84.323	\$395,000	\$395,000
Special Education Grants to States CFDA84.027	\$15,840,609	\$15,840,609
Substance Abuse & Mental Health Service Projects CFDA93.243	\$654,884	\$654,884
TOTAL AGENCY FUNDS	\$382,929	\$382,929
Sales and Services	\$382,929	\$382,929
Sales and Services Not Itemized	\$382,929	\$382,929
TOTAL PUBLIC FUNDS	\$22,940,113	\$22,940,113

136.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$437	\$437
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136.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,213)	(\$1,213)
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136.100 Central Office **Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$5,481,816	\$5,481,816
State General Funds	\$5,481,816	\$5,481,816
TOTAL FEDERAL FUNDS	\$17,074,592	\$17,074,592
DOE Consolidated Federal Funds Per 20 USC 7821	\$184,099	\$184,099
Special Education - State Personnel Development CFDA84.323	\$395,000	\$395,000
Special Education Grants to States CFDA84.027	\$15,840,609	\$15,840,609
Substance Abuse & Mental Health Service Projects CFDA93.243	\$654,884	\$654,884
TOTAL AGENCY FUNDS	\$382,929	\$382,929

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Governor

HAC

Sales and Services	\$382,929	\$382,929
Sales and Services Not Itemized	\$382,929	\$382,929
TOTAL PUBLIC FUNDS	\$22,939,337	\$22,939,337

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 2014	FY 2015	FY 2016	FY 2017
Number of charter schools	116	119	115	106
Number of charter school petitions reviewed by the Georgia Department of Education	54	38	27	33
Number of charter schools authorized	21	29	24	20
Percentage of charter school requests for renewal approved	75%	100%	92%	71%
Number of students enrolled in charter schools	69,804	75,247	90,875	84,392
Charter school student graduation rate	66.1%	80.0%	78.1%	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	9	6	10	2
Number of approved charter systems operating	19	28	32	42
Number of planning grants awarded	5	5	4	3
Number of contact hours reported by planning consultants	3,666	6,827	10,671	18,490
Number of facilities grants awarded	15	11	9	11
Average value of facilities grants awarded	\$99,312	\$127,273	\$155,556	\$127,273
Number of Federal Charter School Program grants awarded	18	2	0	0

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: Georgia public school students enrolled in a start-up or conversion charter school or a charter system school

Delivery Mechanism: DOE's Charter Schools Division

Noteworthy: In FY2016, the state provided \$1.4 million for grants to assist charter schools in meeting facility and/or transportation needs.

Continuation Budget

TOTAL STATE FUNDS	\$2,172,010	\$2,172,010
State General Funds	\$2,172,010	\$2,172,010
TOTAL FEDERAL FUNDS	\$426,125	\$426,125
Charter School CFDA84.282	\$426,125	\$426,125
TOTAL PUBLIC FUNDS	\$2,598,135	\$2,598,135

137.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$77	\$77
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137.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$213)	(\$213)
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137.100 Charter Schools **Appropriation (HB 683)**

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	\$2,171,874	\$2,171,874
State General Funds	\$2,171,874	\$2,171,874
TOTAL FEDERAL FUNDS	\$426,125	\$426,125
Charter School CFDA84.282	\$426,125	\$426,125
TOTAL PUBLIC FUNDS	\$2,597,999	\$2,597,999

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 2014	FY 2015	FY 2016	FY 2017
Number of at-risk students receiving intensive services	10,225	10,580	13,018	12,866
Dropout rate for students served by Communities In Schools	5.4%	4.6%	3.2%	3.2%
Graduation rate for students served by Communities In Schools	81.6%	89.5%	88.7%	91.4%

HB 683 (FY 2018A) - Education

			Governor	HAC
Percentage of school districts with campuses participating in Communities In Schools	25.60%	22.78%	22.78%	22.78%
Average amount of state funds spent per student served	\$91.26	\$97.65	\$80.90	\$93.51
Total dollars leveraged	\$14,813,871	\$12,045,405	\$14,936,165	\$13,582,560

Summary of Activities: Communities in Schools (CIS) is a non-profit organization that serves at-risk students in communities throughout Georgia by implementing locally-defined, comprehensive stay-in-school programs which result in an increase in the number of children who continue their education at least through high school.

Target Population: Students at risk of dropping out

Delivery Mechanism: DOE contracts with CIS to support local affiliates (the primary providers of CIS services) in their comprehensive dropout prevention plans. The contract requires CIS to provide training and technical assistance to local affiliates to enable them to create comprehensive stay-in-school plans, provide support to students and schools, develop a board of directors, meet established stay-in-school goals, improve attendance and academic achievement, reduce discipline problems, and increase volunteer participation in their local school system. All state funds appropriated for CIS are passed through from DOE.

Fund Sources: According to the 2015-2016 Annual Report, state funds comprised approximately 41% of total CIS revenues. Other revenue sources include foundations (43%), federal grants (7%), individuals (4%), local school systems (3%) and other (2%).

Noteworthy: During the 2016-2017 school year, 128,293 students received services from a network of 30 local CIS affiliate programs.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,228,100	\$1,228,100
State General Funds	\$1,228,100	\$1,228,100
TOTAL PUBLIC FUNDS	\$1,228,100	\$1,228,100

138.100 Communities in Schools

Appropriation (HB 683)

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	\$1,228,100	\$1,228,100
State General Funds	\$1,228,100	\$1,228,100
TOTAL PUBLIC FUNDS	\$1,228,100	\$1,228,100

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.

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	1,194	363	978	693
Average cost to develop a resource	\$544.97	\$762.12	\$658.62	\$557.78
Number of unique visits to GeorgiaStandards.org	1,065,703	971,715	915,095	770,330
Number of teachers attending curriculum and instruction training sessions	23,781	27,078	30,212	30,506
Number of industry specific language training courses developed	1	0	0	0

Summary of Activities: The Division of Curriculum and Instruction supports research-based instructional practices and strategies for differentiated, innovative, and effective teaching and learning based on the State-adopted standards. Georgia K-12 teachers in collaboration with post-secondary educators, business and industry representatives, parents, and educational agencies and organizations work to develop challenging and relevant standards. Georgia standards are reviewed for revision on a regular cycle.

Target Population: Georgia school systems and teachers

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

Noteworthy: In 2016, the State Board of Education approved the first Georgia Standards of Excellence (GSE) for Social Studies and Science, which will be implemented during the 2017-18 school year following a full year of teacher training. English Language Arts (ELA) and Mathematics GSE were implemented in the 2015-2016 school year.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,815,117	\$3,815,117
State General Funds	\$3,815,117	\$3,815,117
TOTAL FEDERAL FUNDS	\$2,955,489	\$2,955,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$863,741	\$863,741
English Language Acquisition Grants CFDA84.365	\$782,532	\$782,532
Improving Teacher Quality State Grant CFDA84.367	\$501,650	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566	\$807,566
TOTAL AGENCY FUNDS	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036
TOTAL PUBLIC FUNDS	\$6,808,642	\$6,808,642

139.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$407	\$407
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139.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,130)	(\$1,130)
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139.100 Curriculum Development **Appropriation (HB 683)**

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	\$3,814,394	\$3,814,394
State General Funds	\$3,814,394	\$3,814,394
TOTAL FEDERAL FUNDS	\$2,955,489	\$2,955,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$863,741	\$863,741
English Language Acquisition Grants CFDA84.365	\$782,532	\$782,532
Improving Teacher Quality State Grant CFDA84.367	\$501,650	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566	\$807,566
TOTAL AGENCY FUNDS	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036
TOTAL PUBLIC FUNDS	\$6,807,919	\$6,807,919

Federal Programs

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

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of Title I schools	1,612	1,615	1,633	1,651
Average cost per school implementing Title Programs	\$250,631	\$264,467	\$244,179	\$246,920

Summary of Activities: The program office administers supplemental federal education grants under the Elementary and Secondary Education Act (ESEA) of 1965, as amended by the Every Student Succeeds Act (ESSA) of 2015, and includes Titles I, III, IV, V, and VIII of ESEA, as well as the McKinney-Vento Homeless Assistance Act and the Individuals with Disabilities Education Act (IDEA). The program office provides technical assistance and ensures compliance of recipient school systems, agencies, and organizations.

Location: School systems, agencies, and organizations providing supplemental educational supports and services statewide

Fund Sources: All federal funds

			Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0	
TOTAL FEDERAL FUNDS		\$993,010,318	\$993,010,318	
Migrant Education_Coordination Program CFDA84.144		\$75,099	\$75,099	
21 Century Community Learning Centers CFDA84.287		\$40,153,978	\$40,153,978	
DOE Consolidated Federal Funds Per 20 USC 7821		\$6,174,227	\$6,174,227	
Education for Homeless Children & Youth CFDA84.196		\$2,560,170	\$2,560,170	
English Language Acquisition Grants CFDA84.365		\$14,761,069	\$14,761,069	
Grant to Local Educational Agencies CFDA84.010		\$500,575,725	\$500,575,725	
Improving Teacher Quality State Grant CFDA84.367		\$55,010,095	\$55,010,095	
Mathematics & Science Partnerships CFDA84.366		\$5,505,622	\$5,505,622	
Migrant Education State Grant Program CFDA84.011		\$9,005,517	\$9,005,517	
Program for Neglected and Delinquent Children CFDA84.013		\$1,591,747	\$1,591,747	
Rural Education CFDA84.358		\$6,002,831	\$6,002,831	
School Improvement Grants CFDA84.377		\$17,495,735	\$17,495,735	
Special Education - State Personnel Development CFDA84.323		\$1,049,800	\$1,049,800	
Special Education Grants to States CFDA84.027		\$322,270,965	\$322,270,965	
Special Education Preschool Grants CFDA84.173		\$9,534,547	\$9,534,547	
Substance Abuse & Mental Health Service Projects CFDA93.243		\$1,243,191	\$1,243,191	
TOTAL PUBLIC FUNDS		\$993,010,318	\$993,010,318	

140.100 Federal Programs **Appropriation (HB 683)**

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

TOTAL FEDERAL FUNDS	\$993,010,318	\$993,010,318
Migrant Education_Coordination Program CFDA84.144	\$75,099	\$75,099
21 Century Community Learning Centers CFDA84.287	\$40,153,978	\$40,153,978
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$2,560,170	\$2,560,170
English Language Acquisition Grants CFDA84.365	\$14,761,069	\$14,761,069

Grant to Local Educational Agencies CFDA84.010	\$500,575,725	\$500,575,725
Improving Teacher Quality State Grant CFDA84.367	\$55,010,095	\$55,010,095
Mathematics & Science Partnerships CFDA84.366	\$5,505,622	\$5,505,622
Migrant Education State Grant Program CFDA84.011	\$9,005,517	\$9,005,517
Program for Neglected and Delinquent Children CFDA84.013	\$1,591,747	\$1,591,747
Rural Education CFDA84.358	\$6,002,831	\$6,002,831
School Improvement Grants CFDA84.377	\$17,495,735	\$17,495,735
Special Education - State Personnel Development CFDA84.323	\$1,049,800	\$1,049,800
Special Education Grants to States CFDA84.027	\$322,270,965	\$322,270,965
Special Education Preschool Grants CFDA84.173	\$9,534,547	\$9,534,547
Substance Abuse & Mental Health Service Projects CFDA93.243	\$1,243,191	\$1,243,191
TOTAL PUBLIC FUNDS	\$993,010,318	\$993,010,318

Georgia Network for Educational and Therapeutic Support (GNETS)

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				
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of students served	4,819	4,758	4,492	4,870
Cost per student (to include state and federal funds)	\$12,882	\$13,258	\$15,656	\$14,953
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A

Summary of Activities: Provide comprehensive educational and therapeutic support services to students who might otherwise require residential or other more restrictive placements due to the severity of one or more of the characteristics of the disability category of emotional and behavioral disorders.

Target Population: Serves students ages 5-21 with severe emotional and behavioral disorders

Location: 24 programs statewide

Delivery Mechanism: Network of programs supports local school systems' continuum of services for students with disabilities

Continuation Budget		
TOTAL STATE FUNDS	\$66,142,788	\$66,142,788
State General Funds	\$66,142,788	\$66,142,788
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042
Special Education Grants to States CFDA84.027	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$74,402,830	\$74,402,830

141.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$25	\$25
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141.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$70)	(\$70)
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141.100 Georgia Network for Educational and Therapeutic Support (GNETS) Appropriation (HB 683)

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

TOTAL STATE FUNDS	\$66,142,743	\$66,142,743
State General Funds	\$66,142,743	\$66,142,743
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042
Special Education Grants to States CFDA84.027	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$74,402,785	\$74,402,785

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 2014	FY 2015	FY 2016	FY 2017
Number of courses offered	144	147	120	124
Number of advanced placement courses offered	27	27	27	27
Number of enrollments (in half-year segments)	21,695	24,147	29,193	29,119

HB 683 (FY 2018A) - Education

			Governor	HAC
Number of systems with students enrolled in GaVS courses	157	162	154	142
Percentage of students completing courses	91.19%	94.00%	94.00%	93.60%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	86.36%	N/A	85.92%	84.60%
Percentage of Credit Recovery students who passed final exam	52.95%	97.00%	97.00%	97.00%

Summary of Activities: Georgia Virtual School (GAVS) offers a la carte classes to enrich local school offerings and/or allow students to make up failed courses. GAVS offers over 100 courses in core content areas, world languages, CTAE, electives, and AP courses.

Target Population: High school and middle school students interested in Advanced Placement, college preparatory, career and technical courses, and other electives online in order to enhance their learning experiences, as well as students who need to retake a course

Location: Statewide

Delivery Mechanism: Certified instructors

Fund Sources: Local schools pay tuition and fees for students enrolled in a GAVS course that is part of the student's regular school day. Private and home school students are able to make use of a state-funded allotment that is available on a first-come first-served basis. Once the allotment is reached, all private and home school students are required to pay tuition.

Timing: GAVS offers courses during the proper school year as well as providing a tuition-based summer school program.

Noteworthy: The state currently funds tuition for 4,000 segments for private and home school students each school year, available on a first-come first-served basis. Tuition Schedule: High school A or B course: \$250 tuition; High school AB course: \$500 tuition; Middle School course: \$250 tuition; out-of-state fee: \$150 per course

	Continuation Budget	
TOTAL STATE FUNDS	\$3,072,052	\$3,072,052
State General Funds	\$3,072,052	\$3,072,052
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$7,109,476	\$7,109,476
TOTAL PUBLIC FUNDS	\$10,181,528	\$10,181,528

142.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$458	\$458
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142.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,272)	(\$1,272)
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142.100 Georgia Virtual School Appropriation (HB 683)

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	\$3,071,238	\$3,071,238
State General Funds	\$3,071,238	\$3,071,238
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$7,109,476	\$7,109,476
TOTAL PUBLIC FUNDS	\$10,180,714	\$10,180,714

Information Technology Services

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

	Program Overview			
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Average bandwidth allocated per school expressed in megabits per second	3	15	100	100
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	96.67%	99.44%	99.29%	99.32%
Average amount of local support for information technology	N/A	N/A	N/A	\$1,518
Average school bandwidth overall (including local support)	30	61	228	207

Summary of Activities: The Office of Technology Services offers a large variety of services and state of the art technology to meet the State of Georgia's educational needs. This includes the Statewide Longitudinal Data System (SLDS) that integrates key functions of all DOE departments into one comprehensive statewide solution to offer data and tools that can be accessed by parents, students, teachers, and administrators through the LEA's existing student information system. This system (SLDS) was used over 82,000,000 times last year. Technology Services collects student and staff data from all Georgia public schools that is required by state and federal law, manages data center and telecommunications operations which provides broadband access to all Georgia public schools, provides policies and training for information security and privacy as well as provides desk-side technical support for internal and external agency users. The department also provides training on the use of technology in the classroom and supports the financial accounting and reporting system for school districts and RESAs. The DOE website, which contains tools for the public such as Georgia Career Pipeline, is also maintained by Technology Services.

Target Population: LEAs, students

Continuation Budget

TOTAL STATE FUNDS	\$21,776,586	\$21,776,586
State General Funds	\$21,776,586	\$21,776,586
TOTAL FEDERAL FUNDS	\$106,825	\$106,825
State Administrative Expenses for Child Nutrition CFDA10.560	\$106,825	\$106,825
TOTAL AGENCY FUNDS	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172
Intergovernmental Transfers Not Itemized	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,441,583	\$22,441,583

143.1 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds	\$1,599	\$1,599
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143.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$4,443)	(\$4,443)
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143.100 Information Technology Services **Appropriation (HB 683)**

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	\$21,773,742	\$21,773,742
State General Funds	\$21,773,742	\$21,773,742
TOTAL FEDERAL FUNDS	\$106,825	\$106,825
State Administrative Expenses for Child Nutrition CFDA10.560	\$106,825	\$106,825
TOTAL AGENCY FUNDS	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172
Intergovernmental Transfers Not Itemized	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,438,739	\$22,438,739

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 2014	FY 2015	FY 2016	FY 2017
Number of students served in residential treatment facilities	741	781	796	797
Average educational cost per student served in a residential treatment facility	\$5,807	\$6,504	\$6,561	\$7,211

Summary of Activities: Non-QBE Grants are disbursed to: (1) Residential Treatment Facilities (RTFs) to provide residential education to children who are wards of the State of Georgia, often through foster care or because of drug treatment; and (2) certain schools to 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.

Location: 20 Residential Treatment Facilities and Programs statewide; certain sparsity schools designated by DOE

Delivery Mechanism: RTFs 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. RTFs 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.

Continuation Budget

TOTAL STATE FUNDS	\$11,744,265	\$11,744,265
State General Funds	\$11,744,265	\$11,744,265
TOTAL PUBLIC FUNDS	\$11,744,265	\$11,744,265

144.1 *Reduce funds for the unfilled Residential Treatment Center program manager position with the expectation that the Department will fill the full-time position by July 1, 2018.*

State General Funds		(\$125,000)
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144.99 HAC: *The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.*

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

State General Funds	\$0	\$0
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144.100 Non Quality Basic Education Formula Grants **Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$11,744,265	\$11,619,265
State General Funds	\$11,744,265	\$11,619,265
TOTAL PUBLIC FUNDS	\$11,744,265	\$11,619,265

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.

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Number of lunches served (in millions)	197	203	202	202
Average number of lunches served daily	1,132,035	1,134,897	1,120,668	1,091,592
Percentage of children participating in the lunch program	70.1%	69.2%	68.2%	67.2%
Percentage of children participating in the Breakfast Program	35.1%	35.3%	37.0%	36.10%
Average cost of breakfast per student	\$1.55	\$1.63	\$1.67	\$1.83
Average cost of lunch per student	\$3.06	\$3.09	\$3.22	\$3.25
Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	88.97%	94.00%	93.75%	89.47%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	42.93%	45.45%	45.10%	47.57%

Summary of Activities: Provide leadership, training and technical assistance, and resources so that local program oversight and resources may deliver quality meals at an affordable price and education that contribute to the nutritional well-being of the whole child and their resulting performance at school.

Target Population: Georgia's public school students, especially low-income students

Delivery Mechanism: DOE's School Nutrition Division and local school nutrition directors, managers, and staff

Noteworthy: Currently, the Georgia Department of Education, the Georgia Department of Agriculture, Georgia Organics, and the Georgia Department of Public Health are partners in an effort to promote and facilitate farm to school programs throughout Georgia, which bring locally grown foods to schools, and offer the opportunity to educate children about nutrition and agriculture.

Continuation Budget

TOTAL STATE FUNDS	\$24,073,489	\$24,073,489
State General Funds	\$24,073,489	\$24,073,489
TOTAL FEDERAL FUNDS	\$830,187,832	\$830,187,832
Child Nutrition Discretionary Grants CFDA10.579	\$1,301,764	\$1,301,764
Fresh Fruit and Vegetable Program CFDA10.582	\$4,216,569	\$4,216,569
National School Lunch Program CFDA10.555	\$812,938,925	\$812,938,925
State Administrative Expenses for Child Nutrition CFDA10.560	\$11,730,574	\$11,730,574
TOTAL AGENCY FUNDS	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$854,370,145	\$854,370,145

145.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$52	\$52
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145.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$145)	(\$145)
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145.100 Nutrition Appropriation (HB 683)

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	\$24,073,396	\$24,073,396
State General Funds	\$24,073,396	\$24,073,396
TOTAL FEDERAL FUNDS	\$830,187,832	\$830,187,832
Child Nutrition Discretionary Grants CFDA10.579	\$1,301,764	\$1,301,764
Fresh Fruit and Vegetable Program CFDA10.582	\$4,216,569	\$4,216,569
National School Lunch Program CFDA10.555	\$812,938,925	\$812,938,925
State Administrative Expenses for Child Nutrition CFDA10.560	\$11,730,574	\$11,730,574
TOTAL AGENCY FUNDS	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$854,370,052	\$854,370,052

Preschool Disabilities Services

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	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of three- and four-year old students with disabilities served by this program	8,825	9,063	9,515	9,656
Cost of program per student served	\$3,405	\$3,470	\$3,304	\$3,490
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	87.66%	89.70%	84.20%	85.73%
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	51.13%	55.30%	54.90%	52.89%
Summary of Activities: Preschool Disabilities Services provides funding for inclusion of preschoolers with disabilities in public school classrooms. Grant funds can be used for teachers' salaries, paraprofessionals, and related service providers; instructional supplies and equipment; and for training teachers, paraprofessionals, related service providers and parents.				
Target Population: Preschoolers with disabilities				
Location: School systems receive state funds for the purpose of preparing three- and four-year old students with disabilities to enter kindergarten.				
Delivery Mechanism: Grant awards are determined through a formula based on the number of 3-year old and 4-year old children in the state with disabilities.				
Fund Sources: The federal funds for this program can be found in DOE's budget under Federal Programs and includes Individuals with Disabilities Education Act (IDEA) funds (Special Education Grants to States, Special Education Preschool Grants).				

			Continuation Budget	
TOTAL STATE FUNDS			\$35,563,132	\$35,563,132
State General Funds			\$35,563,132	\$35,563,132
TOTAL PUBLIC FUNDS			\$35,563,132	\$35,563,132

146.100 Preschool Disabilities Services **Appropriation (HB 683)**

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.

TOTAL STATE FUNDS			\$35,563,132	\$35,563,132
State General Funds			\$35,563,132	\$35,563,132
TOTAL PUBLIC FUNDS			\$35,563,132	\$35,563,132

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: The equalization funding formula was changed by HB 824 (2012 session). The previous methodology equalized districts up to the 75th percentile of assessed valuation per weighted full-time equivalent student. Under HB 824, districts are equalized up to the "statewide average" of assessed valuation per weighted full-time equivalent student.				

			Continuation Budget	
TOTAL STATE FUNDS			\$584,562,416	\$584,562,416
State General Funds			\$584,562,416	\$584,562,416
TOTAL PUBLIC FUNDS			\$584,562,416	\$584,562,416

147.100 Quality Basic Education Equalization **Appropriation (HB 683)**

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			\$584,562,416	\$584,562,416
State General Funds			\$584,562,416	\$584,562,416
TOTAL PUBLIC FUNDS			\$584,562,416	\$584,562,416

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 funding 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.

Continuation Budget

TOTAL STATE FUNDS	(\$1,777,164,321)	(\$1,777,164,321)
State General Funds	(\$1,777,164,321)	(\$1,777,164,321)
TOTAL PUBLIC FUNDS	(\$1,777,164,321)	(\$1,777,164,321)

148.100 Quality Basic Education Local Five Mill Share

Appropriation (HB 683)

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	(\$1,777,164,321)	(\$1,777,164,321)
State General Funds	(\$1,777,164,321)	(\$1,777,164,321)
TOTAL PUBLIC FUNDS	(\$1,777,164,321)	(\$1,777,164,321)

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.

Program Overview

Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of FTEs (i.e., students)	1,700,688	1,723,663	1,736,628	1,744,714
Statewide high school graduation rate (cohort method)	72.6%	78.9%	79.4%	80.6%
Statewide high school dropout rate	2.7%	2.6%	2.7%	N/A
Number of students served by the Georgia Special Needs Scholarship	3,371	3,811	4,185	N/A
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,403	\$5,396	\$5,614	N/A
Average number of buses operated daily	14,844	14,875	14,854	14,858
Average number of students transported daily	1,031,676	1,032,258	1,012,690	963,622
Average amount of state and local funds expended per student on pupil transportation	\$457.28	\$455.27	\$474.44	N/A
Number of bus collisions per million miles	11	11	N/A	N/A
Number of buses used for daily student transport exceeding useful life	3,887	4,579	6,299	4,718
Average number of miles driven per driver per day	54	54	52	54
Number of vehicles passing stopped buses	7,619	8,790	8,289	7,945
Daily miles all systems	804,223	800,838	778,655	795,923
Number of school nurses and school nurse assistants	1,813	1,699	1,729	1,936
Average number of students served by a school nurse or nurse assistant	947	973	1,016	907
Number of school nurses or school nurse assistants per school	1	1	1	0.84
Percentage of students requiring remedial coursework in college	39.1%	38.6%	N/A	N/A
Percentage of students enrolled in post-secondary education within a year of graduation	64.8%	63.2%	64.9%	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	73	76	72	73
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	74	71	72	73
College and Career Ready Performance Index (CCRPI) Score for High Schools	68	76	76	77

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

Target Population: About 1.7 million full-time equivalent (FTE) 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.

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 are generated by teacher salaries and step increases for training and experience.

Continuation Budget

HB 683 (FY 2018A) - Education

			Governor	HAC
TOTAL STATE FUNDS			\$10,330,098,597	\$10,330,098,597
State General Funds			\$10,330,098,597	\$10,330,098,597
TOTAL PUBLIC FUNDS			\$10,330,098,597	\$10,330,098,597

149.1 Increase funds for a midterm adjustment.

State General Funds			\$86,614,105	\$86,614,105
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149.2 Increase funds for the State Commission Charter School supplement.

State General Funds			\$16,367,387	\$16,367,387
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149.3 Increase funds for a midterm adjustment to charter system grant.

State General Funds			\$155,075	\$155,075
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149.4 Reduce funds for a midterm adjustment for the Special Needs Scholarship.

State General Funds			(\$1,006,923)	(\$1,006,923)
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149.5 Replace funds.

State General Funds			(\$232,684,215)	(\$232,684,215)
Revenue Shortfall Reserve for K-12 Needs			\$232,684,215	\$232,684,215
Total Public Funds:			\$0	\$0

149.100 Quality Basic Education Program Appropriation (HB 683)

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			\$10,432,228,241	\$10,432,228,241
State General Funds			\$10,199,544,026	\$10,199,544,026
Revenue Shortfall Reserve for K-12 Needs			\$232,684,215	\$232,684,215
TOTAL PUBLIC FUNDS			\$10,432,228,241	\$10,432,228,241

Regional Education Service Agencies (RESAs)

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 2014	FY 2015	FY 2016	FY 2017
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	24,081	29,351	25,728	17,245
Number of teachers/ school staff attending other professional learning activities	60,978	88,636	87,372	112,306
Number of Professional Learning Units certified statewide	76,306	83,941	77,630	59,737
Amount saved through regional contracts	\$29,043,957	\$29,170,497	\$30,884,088	\$42,193,413
Number of attendees at technology focused trainings conducted	117,371	85,914	28,348	24,482
Number of PLUs earned through RESA courses and workshops	76,306	83,914	77,630	59,737
Summary of Activities: Regional Educational Service Agencies (RESAs) provide services to schools across school district lines.				
Target Population: Local school 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 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.				
Noteworthy: In FY2018, approximately \$1.2 million in state funds increased RESA grants to convert part-time Positive Behavior and Intervention Support (PBIS) specialists to full-time positions.				

			Continuation Budget	
TOTAL STATE FUNDS			\$12,233,109	\$12,233,109
State General Funds			\$12,233,109	\$12,233,109
TOTAL PUBLIC FUNDS			\$12,233,109	\$12,233,109

150.98 Change the name of the Regional Education Service Agencies program to the Regional Education Service Agencies (RESAs) program. (G:YES)(H:YES)

State General Funds			\$0	\$0
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150.100 Regional Education Service Agencies (RESAs) Appropriation (HB 683)

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	\$12,233,109	\$12,233,109
State General Funds	\$12,233,109	\$12,233,109
TOTAL PUBLIC FUNDS	\$12,233,109	\$12,233,109

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.

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Percentage of high schools served and classified as Focus, that had an increase in the four year cohort graduation rate from the previous year	70%	59%	100%	89%
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	60.00%	48.17%	66.50%	47.05%
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	180	180
Average number of Priority schools served by a School Effectiveness Specialist Team	13	13	13	13

Summary of Activities: Provides a statewide system of support and process for school improvement. Programs include the School and District Effectiveness team and the Teacher and Leader Support and Development team. The School and District Effectiveness team engages with and supports districts and schools in their improvement efforts, providing helpful tools, resources, and professional learning. The Teacher and Leader Support and Development team impacts student achievement by providing programs and resources to enhance teacher and leader effectiveness.

Target Population: The primary focus is on schools experiencing achievement challenges, particularly School Improvement Grant (SIG) Schools, Priority Schools, and Focus Schools.

Noteworthy: The School and District Effectiveness team effectively improved 61 schools in FY16. The Teacher and Leader Support and Development team effectively supports multiple activities to improve teaching and learning, including strong partnerships with the Professional Standards Commission, Governor’s Office of Student Achievement, Regional Education Service Agencies, and the University System of Georgia. The budget allocation includes state funds for Teach for America.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,584,743	\$9,584,743
State General Funds	\$9,584,743	\$9,584,743
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144
DOE Consolidated Federal Funds Per 20 USC 7821	\$768,370	\$768,370
Grant to Local Educational Agencies CFDA84.010	\$1,005,283	\$1,005,283
Improving Teacher Quality State Grant CFDA84.367	\$3,329,732	\$3,329,732
School Improvement Grants CFDA84.377	\$1,765,759	\$1,765,759
TOTAL AGENCY FUNDS	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$16,469,937	\$16,469,937

151.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$1,217	\$1,217
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151.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,382)	(\$3,382)
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151.100 School Improvement **Appropriation (HB 683)**

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	\$9,582,578	\$9,582,578
State General Funds	\$9,582,578	\$9,582,578
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144
DOE Consolidated Federal Funds Per 20 USC 7821	\$768,370	\$768,370
Grant to Local Educational Agencies CFDA84.010	\$1,005,283	\$1,005,283
Improving Teacher Quality State Grant CFDA84.367	\$3,329,732	\$3,329,732
School Improvement Grants CFDA84.377	\$1,765,759	\$1,765,759
TOTAL AGENCY FUNDS	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050

Contributions, Donations, and Forfeitures Not Itemized
TOTAL PUBLIC FUNDS

\$16,050
 \$16,467,772

\$16,050
 \$16,467,772

State Charter School Commission Administration

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Number of operational state charter schools in Georgia	15	15	20	23
Number of applications received	20	15	23	12
Number of new charter schools authorized	2	7	3	6
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	2	0	1	0
Number of training activities conducted with existing charter schools	8	18	14	15
Number of training activities conducted with potential charter schools	1	2	6	4
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	5	4	7	10
Number of charter schools performing above the statewide average for CCRPI	5	2	3	9

Summary of Activities: The State Charter Schools Commission of Georgia (SCSC) is a state-level, independent charter school authorizing entity. The SCSC has the power to approve or deny petitions for state charter schools and renew, non-renew, or terminate state charter school contracts in accordance with Georgia law.

Fund Sources: Utilizes an administrative withhold from authorized state charter schools to fund agency operations including personnel, school services, training, and research. The SCSC voluntarily reduces its administrative withhold from the 3 percent authorized per O.C.G.A. 20-2-2089(b) to 2 percent for operational schools in the first year.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$4,156,309	\$4,156,309
Sales and Services	\$4,156,309	\$4,156,309
Sales and Services Not Itemized	\$4,156,309	\$4,156,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$4,156,309

152.100 State Charter School Commission Administration Appropriation (HB 683)

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL AGENCY FUNDS	\$4,156,309	\$4,156,309
Sales and Services	\$4,156,309	\$4,156,309
Sales and Services Not Itemized	\$4,156,309	\$4,156,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$4,156,309

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.

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Number of students enrolled at Atlanta Area School for the Deaf	184	193	179	185
Number of students enrolled at Georgia Academy for the Blind	115	106	115	100
Number of students enrolled at Georgia School for the Deaf	117	120	101	85
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	97%	98%	99%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	96%	95%	97%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	97%	97%	100%	100%
Percentage of graduates completing transition plans at all three state schools	100%	100%	100%	100%
Percentage of prior year's graduates at Atlanta Area School for the	56%	66%	86%	88%

Deaf that have a positive post-secondary outcome: career, schooling, job training				
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive post-secondary outcome: career, schooling, job training	86%	89%	87%	43%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive post-secondary outcome: career, schooling, job training	67%	73%	75%	70%
Cost per student at Atlanta Area School for the Deaf	\$46,800	\$46,371	\$48,487	\$48,982
Cost per student at Georgia Academy for the Blind	\$71,310	\$80,260	\$73,957	\$89,736
Cost per student at Georgia School for the Deaf	\$57,613	\$56,633	\$67,934	\$76,394
Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
Graduation rate at Georgia Academy for the Blind	100%	100%	100%	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 (AASD), the Georgia Academy for the Blind (GAB), the Georgia School for the Deaf (GSD), and Georgia Parent Infant Network for Educational Services (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 and GA PINES is in Clarkston, GAB in Macon, and GSD in Cave Spring

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

Noteworthy: This program is a direct instructional program.

Continuation Budget

TOTAL STATE FUNDS	\$28,391,944	\$28,391,944
State General Funds	\$28,391,944	\$28,391,944
TOTAL FEDERAL FUNDS	\$939,499	\$939,499
Grant to Local Educational Agencies CFDA84.010	\$176,355	\$176,355
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630
Special Ed-Infants & Families with Disabilities CFDA84.181	\$39,370	\$39,370
Special Education Grants to States CFDA84.027	\$691,821	\$691,821
Special Education Preschool Grants CFDA84.173	\$12,323	\$12,323
TOTAL AGENCY FUNDS	\$714,444	\$714,444
Contributions, Donations, and Forfeitures	\$269,205	\$269,205
Contributions, Donations, and Forfeitures Not Itemized	\$269,205	\$269,205
Intergovernmental Transfers	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$289,726	\$289,726
Rebates, Refunds, and Reimbursements Not Itemized	\$289,726	\$289,726
TOTAL PUBLIC FUNDS	\$30,045,887	\$30,045,887

153.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$3,279	\$3,279
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153.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$9,109)	(\$9,109)
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153.100 State Schools

Appropriation (HB 683)

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	\$28,386,114	\$28,386,114
State General Funds	\$28,386,114	\$28,386,114
TOTAL FEDERAL FUNDS	\$939,499	\$939,499
Grant to Local Educational Agencies CFDA84.010	\$176,355	\$176,355
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630
Special Ed-Infants & Families with Disabilities CFDA84.181	\$39,370	\$39,370
Special Education Grants to States CFDA84.027	\$691,821	\$691,821
Special Education Preschool Grants CFDA84.173	\$12,323	\$12,323
TOTAL AGENCY FUNDS	\$714,444	\$714,444
Contributions, Donations, and Forfeitures	\$269,205	\$269,205
Contributions, Donations, and Forfeitures Not Itemized	\$269,205	\$269,205
Intergovernmental Transfers	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$289,726	\$289,726
Rebates, Refunds, and Reimbursements Not Itemized	\$289,726	\$289,726
TOTAL PUBLIC FUNDS	\$30,040,057	\$30,040,057

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 2014	FY 2015	FY 2016	FY 2017
Total student enrollment in grades 6-12	572,083	577,020	577,825	N/A
Total student enrollment in grades 9-12	326,153	330,094	344,791	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	106,193	111,077	119,852	N/A
Number of professional development workshops for teachers	310	281	366	N/A
Number of industry certified programs	457	471	483	N/A
Career and technology student organization membership	155,620	145,503	150,084	N/A
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	88.9%	94.9%	94.8%	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.2%	16.1%	15.4%	N/A
Total student enrollment in grades 6-8	245,930	246,926	232,854	N/A

Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The Technology/Career program funds (1) CTAE support staff at DOE and (2) competitive grants for high school CTAE programs. State-funded grants support workforce readiness skills, development and revision of curriculum, and resources for all career pathways.

Target Population: Local Education Agencies (LEAs), CTAE instructors and students

Delivery Mechanism: CTAE staff administer funds through formula-based grants to the Local Education Agencies (LEAs) and monitor the grants. Specifically, state-funded grants are allocated for Extended Day programs that provide funding for CTAE teachers who work beyond the school day to provide instructional and leadership opportunities for students through program related Career and Technical Student Organizations (CTSOs) and career-related and work-based learning opportunities; Extended Year programs that provide opportunities for CTAE summer instructional programs; Youth Apprenticeship Coordinator positions to provide opportunities for school-based, work-based, and connecting activities; Industry Certification financial assistance to improve specific CTAE programs in order to meet industry standards and receive appropriate industry certification approval; Supervision grants to help provide leadership, program improvement and professional learning opportunities for CTAE programs; and support for certain CTSOs in operation and administration fees (executive directors of FFA & FCCLA are also fully funded from the CTSO grant).

Fund Sources: Federal and State funds are allocated to LEAs to support CTAE high school programs.

			Continuation Budget	
TOTAL STATE FUNDS			\$17,990,799	\$17,990,799
State General Funds			\$17,990,799	\$17,990,799
TOTAL FEDERAL FUNDS			\$40,668,080	\$40,668,080
Vocational Education Basic Grants CFDA84.048			\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS			\$9,679,024	\$9,679,024
Intergovernmental Transfers			\$9,453,274	\$9,453,274
Bond Proceeds from prior year			\$9,453,274	\$9,453,274
Sales and Services			\$225,750	\$225,750
Sales and Services Not Itemized			\$225,750	\$225,750
TOTAL PUBLIC FUNDS			\$68,337,903	\$68,337,903

154.1 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds	\$247	\$247
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154.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$686)	(\$686)
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154.100 Technology/Career Education **Appropriation (HB 683)**

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	\$17,990,360	\$17,990,360
State General Funds	\$17,990,360	\$17,990,360
TOTAL FEDERAL FUNDS	\$40,668,080	\$40,668,080
Vocational Education Basic Grants CFDA84.048	\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS	\$9,679,024	\$9,679,024
Intergovernmental Transfers	\$9,453,274	\$9,453,274
Bond Proceeds from prior year	\$9,453,274	\$9,453,274
Sales and Services	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$68,337,464	\$68,337,464

Testing

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

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Number of Georgia Milestones tests administered	N/A	4,076,627	4,215,905	3,187,001
Average Georgia Milestones cost per student	N/A	\$6.37	\$5.48	\$7.47
Number of Georgia Milestones tests administered online	N/A	1,617,904	2,713,395	2,650,374
Number of Advanced Placement (AP) exams administered	136,770	142,487	149,968	153,154
Number of students taking AP exams	80,356	89,936	86,734	87,545
Number of AP test fees subsidized	24,777	24,246	24,282	25,283
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	54%	55%	56%	57%

Summary of Activities: Measures student achievement of the state-adopted content standards and inform efforts to improve teaching and learning. Funds the Georgia Milestones Assessments, Assessing Comprehension and Communication in English State to State for English Language Learners (ACCESS for ELLs), Georgia Alternate Assessments (GAA), Georgia Kindergarten Inventory of Developing Skills (GKIDS), and the National Assessment of Educational Progress (NAEP).

Delivery Mechanism: The program contracts for the development, administration, printing, distribution, scoring, and reporting of standardized tests.

Timing: Contracts are bid out about once every five years.

	Continuation Budget	
TOTAL STATE FUNDS	\$24,812,520	\$24,812,520
State General Funds	\$24,812,520	\$24,812,520
TOTAL FEDERAL FUNDS	\$17,970,981	\$17,970,981
ARRA-Special Education - Preschool Grants	\$2,333,773	\$2,333,773
DOE Consolidated Federal Funds Per 20 USC 7821	\$2,263,786	\$2,263,786
Grants for State Assessments & Related Activities CFDA84.369	\$9,904,023	\$9,904,023
National Assessment of Educational Progress CFDA84.902	\$304,511	\$304,511
Special Education Grants to States CFDA84.027	\$3,164,888	\$3,164,888
TOTAL PUBLIC FUNDS	\$42,783,501	\$42,783,501

155.1 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds	\$364	\$364
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155.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,010)	(\$1,010)
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155.100 Testing **Appropriation (HB 683)**

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	\$24,811,874	\$24,811,874
State General Funds	\$24,811,874	\$24,811,874
TOTAL FEDERAL FUNDS	\$17,970,981	\$17,970,981
ARRA-Special Education - Preschool Grants	\$2,333,773	\$2,333,773
DOE Consolidated Federal Funds Per 20 USC 7821	\$2,263,786	\$2,263,786
Grants for State Assessments & Related Activities CFDA84.369	\$9,904,023	\$9,904,023
National Assessment of Educational Progress CFDA84.902	\$304,511	\$304,511
Special Education Grants to States CFDA84.027	\$3,164,888	\$3,164,888
TOTAL PUBLIC FUNDS	\$42,782,855	\$42,782,855

Tuition for Multiple Disability Students

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-disabled student.

Performance Measures:	Program Overview			
	FY 2014	FY 2015	FY 2016	FY 2017
Number of students with disabilities served in residential placements	22	18	14	15
Average total cost per student	\$146,426	\$151,489	\$198,197	\$103,463
Percentage of all services covered by state grant funds	48.0%	57.0%	48.0%	50.9%

Summary of Activities: Funding for this program 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. The state reimburses the local school system for the partial cost of the tuition. 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. Local school systems are not guaranteed reimbursement. The state will not pay for any amount that is covered through private insurance or Medicaid. Costs for residential placement can reach \$300K/year, which is due to children served having multiple disabilities, low student teacher ratios, and the residential nature of the program.

Noteworthy: Under the Individuals with Disabilities Education Act (IDEA), the local school system must provide free appropriate public education to children with disabilities ages three to 21.

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

156.100 Tuition for Multiple Disability Students **Appropriation (HB 683)**

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-disabled student.

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

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,541.56. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

Deferred Compensation

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

	Program Overview			
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of participants	56,580	59,552	63,037	68,542
Total assets under management (in millions)	1,208	1,204	1,252	1,453
Cost per participant	57	59	58	62

Summary of Activities: Oversees the 401(k) and 457 Deferred Compensation defined contribution plans of Peach State Reserves.

Target Population: Eligible state employees

Location: Atlanta

Delivery Mechanism: Alight Solutions is a third-party administrator that performs the recordkeeping and administrative duties of Peach State Reserves.

Noteworthy: Peach State Reserves plan participants are able to elect to make Roth post-tax contributions to their 401(k) and/or 457 plan as of December 2017.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$4,592,288	\$4,592,288
Sales and Services	\$4,592,288	\$4,592,288
Collection/Administrative Fees	\$4,592,288	\$4,592,288
TOTAL PUBLIC FUNDS	\$4,592,288	\$4,592,288

157.100 Deferred Compensation **Appropriation (HB 683)**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	\$4,592,288	\$4,592,288
Sales and Services	\$4,592,288	\$4,592,288
Collection/Administrative Fees	\$4,592,288	\$4,592,288
TOTAL PUBLIC FUNDS	\$4,592,288	\$4,592,288

Georgia Military Pension Fund

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of retirees & beneficiaries receiving benefits	795	844	915	985
Total benefit payments made	\$841,000	\$896,000	\$963,000	\$1,042,000
New retiree on-time processing rate	92	89	79	64
Summary of Activities: Provides a state benefit to members of Georgia’s National Guard who retired after July 1, 2002. Qualifying members must be at least 60 years of age and have completed 20 years or more of creditable service, of which at least 15 were served as a member of the Georgia National Guard.				
Target Population: Georgia National Guard members and retirees				
Location: Atlanta				
Delivery Mechanism: Administered by state employees				
Noteworthy: The GMPF program began in 2002 and members do not contribute to this plan. The system is relatively new and still building its asset base.				

			Continuation Budget	
TOTAL STATE FUNDS			\$2,377,312	\$2,377,312
State General Funds			\$2,377,312	\$2,377,312
TOTAL PUBLIC FUNDS			\$2,377,312	\$2,377,312

158.100 Georgia Military Pension Fund **Appropriation (HB 683)**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$2,377,312	\$2,377,312
State General Funds	\$2,377,312	\$2,377,312
TOTAL PUBLIC FUNDS	\$2,377,312	\$2,377,312

Public School Employees Retirement System

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of retirees & beneficiaries receiving benefits	16,434	16,994	17,626	18,104
Total benefit payments made (in millions)	\$56.19	\$56.97	\$57.90	\$59.38
New retiree on-time processing rate	98	98	98	99
Summary of Activities: Administers the defined benefit for certain state public school employees that do not qualify for the Teachers’ Retirement System.				
Target Population: Public school employees not covered by the Teachers' Retirement System, including bus drivers, cafeteria workers and janitorial staff.				
Location: Atlanta				
Noteworthy: Active members who joined PSERS before July 1, 2012 contribute \$4 per month for nine months a year, while active members who joined after this date contribute \$10 per month for nine months a year. The benefit multiplier was increased from \$14.75 to \$15.00 per year of service effective 7/1/2017 for all members and retirees.				

			Continuation Budget	
TOTAL STATE FUNDS			\$29,276,000	\$29,276,000
State General Funds			\$29,276,000	\$29,276,000
TOTAL PUBLIC FUNDS			\$29,276,000	\$29,276,000

159.100 Public School Employees Retirement System **Appropriation (HB 683)**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$29,276,000	\$29,276,000
State General Funds	\$29,276,000	\$29,276,000
TOTAL PUBLIC FUNDS	\$29,276,000	\$29,276,000

System Administration (ERS)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

			Program Overview	
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,490	60,419	59,766	60,983
New retiree on-time processing rate for the ERS plan	99.6%	99.5%	98.1%	98.4%
Percentage of ERS plan service retirement applications processed without error	NA	94.2%	92.9%	93.9%
Number of retirees & beneficiaries receiving benefits through the ERS plan	45,819	47,180	48,449	49,632
Total benefit payments made for the ERS plan (in millions)	\$1,306.00	\$1,334.28	\$1,347.63	\$1,394.28
Average speed to answer incoming calls (in seconds)	50	71	69	93
Number of calls dropped compared to volume of calls	3.70%	4.90%	4.10%	5.2%
Number of audit findings in annual financial audit	0	0	0	0
Summary of Activities: Manages collection of employee and employer contributions, fund investment, operations, and administration of ERSGA defined benefit plans.				
Target Population: Eligible state employees				
Location: Atlanta				
Delivery Mechanism: Administered by state employees; TRS staff provides accounting and investment management for ERS defined benefit plans, including Division of Investment Services (DIS) professionals who manage the multibillion-dollar portfolio for TRS and ERS defined benefit plans.				
Timing: Board meetings held every two months				
Noteworthy: The ERS Board of Trustees sets investment allocations and discusses operations. The current ERS benefit tier, known as GSEPS, is composed of a defined benefit with a 1% benefit factor and a defined contribution (401k) with an employer matching contribution.				

			Continuation Budget	
TOTAL STATE FUNDS			\$10,400	\$10,400
State General Funds			\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$21,939,700	\$21,939,700
State Funds Transfers			\$21,939,700	\$21,939,700
Retirement Payments			\$21,939,700	\$21,939,700
TOTAL PUBLIC FUNDS			\$21,950,100	\$21,950,100

160.100 System Administration (ERS)	Appropriation (HB 683)	
<i>The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.</i>		
TOTAL STATE FUNDS	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,939,700	\$21,939,700
State Funds Transfers	\$21,939,700	\$21,939,700
Retirement Payments	\$21,939,700	\$21,939,700
TOTAL PUBLIC FUNDS	\$21,950,100	\$21,950,100

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.81% for New Plan employees and 20.06% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.78% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$780.92 per member for State Fiscal Year 2018.

Section 27: 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 2014	FY 2015	FY 2016	FY 2017
Number of approved educator preparation programs	929	888	966	921
Average processing time for certification cases submitted with all necessary documentation (in days)	10	11	8	6
Number of certification cases completed	87,758	85,271	79,912	87,517
Number of individuals with an active GaPSC credential	287,607	292,813	303,844	309,158
New ethics complaints received	1,064	1,289	1,579	1,801
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	25	26	18	15
Percentage of ethics cases cleared by the Commission voting "no	22	32	40	31

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Governor

HAC

probable cause" after an investigation				
Number of P-16 educators and administrators reached through outreach events and training opportunities	N/A	5,182	12,543	10,088
Percentage of educator preparation program completers who qualify for certification	86	90	80	89

Summary of Activities: The Professional Standards Commission regulates the preparation, certification, and professional conduct of certified personnel employed in the Georgia public schools. Responsibilities include simplifying the process of certifying educational personnel in Georgia; attracting the highest possible number of qualified personnel to become educators in Georgia; promoting the hiring of qualified educators from other states to work in Georgia schools; improving the level of preparation of educators, both pre-service and in-service, by requiring for purposes of certification those essential skills and the knowledge needed to deliver effective education; adopting standards of professional performance and a code of professional ethics for educators; investigating reports of specified criminal conduct, violations of professional or ethical codes of conduct, and violations of certain rules, regulations, and policies by school system educators; enforcing the requirement that local school systems promptly report specified criminal conduct of school system educators to the commission; and imposing disciplinary action or a denial of a certificate against an educator.

Target Population: Certified personnel employed in Georgia public schools

Location: Atlanta

Delivery Mechanism: PSC regulates educator preparation providers, issues and renews educator certificates, and acts on ethics complaints against educators.

Continuation Budget

TOTAL STATE FUNDS	\$7,288,063	\$7,288,063
State General Funds	\$7,288,063	\$7,288,063
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,699,993	\$7,699,993

171.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$1,103	\$1,103
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171.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,543)	(\$2,543)
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171.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$3,698	\$3,698
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171.100 Professional Standards Commission, Georgia Appropriation (HB 683)

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	\$7,290,321	\$7,290,321
State General Funds	\$7,290,321	\$7,290,321
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,702,251	\$7,702,251

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.

Program Overview

Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Average number of days to complete an audit	112	102	95	79
Number of elementary and middle schools audited statewide	1,825	1,811	1,721	1,811
Percentage of elementary and middle schools audited statewide	100%	100%	100%	100%
Percentage of Kindergarten through 12th grade report cards posted to the website by December	100%	100%	100%	100%
Number of elementary and middle schools flagged for testing irregularities	121	104	19	54
Average number of unique visits to GOSA website per month	16,184	20,261	21,517	22,689
Number of research studies published	2	3	4	4
Number of policy briefings on educational developments published on GOSA website	12	12	6	6
Number of Georgia Milestones End-of-Grade Assessments monitored by the state	N/A	42	20	37
Percentage of students in schools served by mentors reading on	60.00%	63.40%	62.00%	55.00

benchmark				
Percentage of schools appearing on the “severe and moderate concern” lists after erasure analysis	1.30%	1.60%	N/A	N/A

Summary of Activities: Increase student achievement, school completion, and life opportunities for all Georgia students by communicating meaningful education data to stakeholders; providing research support and data analysis on various education programs in Georgia to inform the Governor’s policy, budget, and legislative efforts; auditing education programs to ensure fidelity at the district and school-level to performance and accountability requirements; administering the Georgia Governor’s Honors Program, a four-week residential summer program for gifted and talented rising juniors and seniors in high school; and identifying, supporting, and sustaining educational innovations that align with the Governor’s education priorities through competitive grant programs such as Connections for Classrooms, Early Language and Literacy Mini-Grants, the Georgia Innovation Fund, the Innovation in Teaching Competition, Reading Mentors, RESA Growing Readers, and the Rural AP STEM Initiative.

Location: Atlanta

Delivery Mechanism: GOSA joins education data from multiple education agencies to provide information on school and student performance. In addition, GOSA works with external researchers in the field to analyze and report on the effectiveness of educational programs and the status of student learning in Georgia.

Continuation Budget

TOTAL STATE FUNDS	\$21,930,685	\$21,930,685
State General Funds	\$21,930,685	\$21,930,685
TOTAL PUBLIC FUNDS	\$21,930,685	\$21,930,685

173.1 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$785	\$785
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173.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,668)	(\$2,668)
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173.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$7,267	\$7,267
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173.4 Increase funds for one non-STEM AP exam for low-income students.

State General Funds	\$408,115
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173.5 Increase funds for start-up funds to establish a statewide leadership academy for principals per HB338 (2017 Session).

State General Funds	\$400,000
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173.100 Student Achievement, Office of Appropriation (HB 683)

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	\$21,936,069	\$22,744,184
State General Funds	\$21,936,069	\$22,744,184
TOTAL PUBLIC FUNDS	\$21,936,069	\$22,744,184

The Mansion allowance shall be \$40,000.

Section 45: Teachers' Retirement System

Local/Floor COLA

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Program Overview

Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of individuals receiving floor and cost of living adjustments (COLAs)	38	32	28	24
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	754	770	773	812

Summary of Activities: Tracks adjustments to benefit payments provided by local systems and funds increases for qualifying retirees. Specifically, Floor funds supplement a local system retiree's minimum allowance, while additional post-retirement benefit adjustments (COLAs) are available for any teacher who retired from a local school system prior to July 1, 1978.

Target Population: Eligible retirees under local school systems (e.g., Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools)

Location: Atlanta

Timing: Payments are received on a monthly basis

	Continuation Budget	
TOTAL STATE FUNDS	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000

323.100 Local/Floor COLA **Appropriation (HB 683)**

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000

System Administration (TRS)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

	Program Overview			
Performance Measures:	FY 2014	FY 2015	FY 2016	FY 2017
Number of retirees and beneficiaries receiving benefits	108,100	113,066	117,918	122,629
Total benefits payments made (in millions)	\$3,764.45	\$3,996.88	\$4,228.82	\$4,461.00
New retiree on-time processing rate	85.0%	95.5%	97.9%	98.8%
Percentage of accurate responses in processing member service requests	98%	98%	97%	99%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	7%	13%	8%	5%
Summary of Activities: Manages the retirement accounts and investments of active members and pays monthly benefits to retired members and survivors. TRS offers a defined benefit plan, guaranteeing a monthly benefit based on a member's average salary (for two highest consecutive years) and service.				
Target Population: Eligible active and retired public school teachers, University System of Georgia employees, and other designated employees in educational-related work environments				
Location: Atlanta				
Delivery Mechanism: Administered by state employees. The TRS Board of Trustees is responsible for the policies and oversight of the system.				

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$39,982,647	\$39,982,647
State Funds Transfers	\$39,982,647	\$39,982,647
Retirement Payments	\$39,982,647	\$39,982,647
TOTAL PUBLIC FUNDS	\$39,982,647	\$39,982,647

324.100 System Administration (TRS) **Appropriation (HB 683)**

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$39,982,647	\$39,982,647
State Funds Transfers	\$39,982,647	\$39,982,647
Retirement Payments	\$39,982,647	\$39,982,647
TOTAL PUBLIC FUNDS	\$39,982,647	\$39,982,647

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 16.81% for State Fiscal Year 2018.