

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.

Program Overview

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

Location: There are 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: Child care programs can receive an Initial Licensing Study, Licensing Study, an Initial Monitoring Visit, Monitoring Visit, a Complaint Investigation, Incident Investigation or a Technical Assistance visit. A Licensing Study visit is conducted annually and all applicable rules are evaluated. Monitoring visits are typically follow-up visits to ensure that previous rule citations have been corrected. Complaint and Incident investigations are conducted to investigate allegations of rule violations. Technical Assistance visits are conducted to provide resources and assistance to child care programs.

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; these funds are transferred to the State.

	Continuation Budget	
TOTAL STATE FUNDS	\$55,569,342	\$55,569,342
State General Funds	\$55,569,342	\$55,569,342
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	\$259,615,326	\$259,615,326

121.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$39,614	\$39,614
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121.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,435	\$1,435
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121.3 *Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers.*

State General Funds	\$5,546,095	\$5,546,095
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121.4 *Transfer 135 Childcare and Parent Services positions from the Department of Human Services Child Care Services, Child Welfare Services, Departmental Administration, and Federal Eligibility Benefit Services programs to the Department of Early Care and Learning Child Care Services program and utilize existing federal funds to provide eligibility services. (G:YES)(H:YES)*

State General Funds	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346
Total Public Funds:	\$0	\$9,777,346

121.100 Child Care Services

Appropriation (HB 44)

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	\$61,156,486	\$61,156,486
State General Funds	\$61,156,486	\$61,156,486
TOTAL FEDERAL FUNDS	\$204,020,984	\$213,798,330
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
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346
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
TOTAL PUBLIC FUNDS

\$25,000	\$25,000
\$265,202,470	\$274,979,816

Nutrition

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

Program Overview

Summary of Activities: Administers federal nutrition programs funded by the United States Department of Agriculture (USDA) to ensure 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. These programs 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.

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	\$136,950,000	\$136,950,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,900,000	\$2,900,000
Team Nutrition Training Grants CFDA10.574	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000

122.100 Nutrition

Appropriation (HB 44)

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	\$136,950,000	\$136,950,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,900,000	\$2,900,000
Team Nutrition Training Grants CFDA10.574	\$150,000	\$150,000
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

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: The program provides 6.5 hours of instruction for 180 days each year.

Continuation Budget

TOTAL STATE FUNDS	\$357,846,380	\$357,846,380
State General Funds	\$0	\$0
Lottery Proceeds	\$357,846,380	\$357,846,380
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$358,021,380	\$358,021,380

123.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
Lottery Proceeds		\$5,204,708	\$5,204,708
123.2	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>		
Lottery Proceeds		\$3,559	\$3,559
123.3	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>		
Lottery Proceeds		\$1,789,855	\$1,789,855
123.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
Lottery Proceeds		\$788	\$788
123.5	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
Lottery Proceeds		\$323	\$323

123.100 Pre-Kindergarten Program	Appropriation (HB 44)	
<i>The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.</i>		
TOTAL STATE FUNDS	\$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

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 PUBLIC FUNDS	\$37,512,775	\$37,512,775

124.100 Quality Initiatives	Appropriation (HB 44)	
<i>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.</i>		
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 PUBLIC FUNDS	\$37,512,775	\$37,512,775

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

Summary of Activities: Funds for Career, Technical, & Agricultural Education are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. Georgia CTAE pathway course offerings, and the new Educating Georgia's Future Workforce initiative, leverage partnerships with industry and higher education to ensure students have the skills they need to thrive in the future workforce. CTAE offers students more than 130 career pathways within the 17 Georgia Career Clusters. The Agricultural Education program provides extended day/year classes in modern career paths, area teachers for curriculum assistance, support for Young Farmers, and funding for leadership programs at Youth Camps.

Target Population: In 2014-2015, CTAE enrollment totaled 513,003 high school students and 496,361 middle school students. Agricultural Education program enrollment totaled 32,801 high school students and 24,906 middle school students.

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

Fund Sources: No federal funds in the Agricultural Education program.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,404,689	\$9,404,689
State General Funds	\$9,404,689	\$9,404,689
TOTAL FEDERAL FUNDS	\$800,289	\$800,289
Vocational Education Basic Grants CFDA84.048	\$800,289	\$800,289
TOTAL AGENCY FUNDS	\$906,000	\$906,000
Intergovernmental Transfers	\$906,000	\$906,000
Bond Proceeds from prior year	\$906,000	\$906,000
TOTAL PUBLIC FUNDS	\$11,110,978	\$11,110,978

134.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$6,767	\$180,767
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134.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$12	\$12
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134.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$5,177	\$124,177
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134.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$377)	(\$377)
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134.5 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$66	\$66
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134.6 Increase funds for the Young Farmer programs in Newton and Fannin counties.

State General Funds		\$150,000
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134.7 Increase funds to meet projected expenses.

State General Funds		\$35,000
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134.100 Agricultural Education Appropriation (HB 44)

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	\$9,416,334	\$9,894,334
State General Funds	\$9,416,334	\$9,894,334
TOTAL FEDERAL FUNDS	\$800,289	\$800,289
Vocational Education Basic Grants CFDA84.048	\$800,289	\$800,289
TOTAL AGENCY FUNDS	\$906,000	\$906,000
Intergovernmental Transfers	\$906,000	\$906,000

Bond Proceeds from prior year	\$906,000	\$906,000
TOTAL PUBLIC FUNDS	\$11,122,623	\$11,600,623

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: Provide film and audio-video equipment grants to middle and high schools. The goal of this grant competition is to leverage ESE Networks’ experience in the film and audio/video industry and its experience with U.S. Education TV to provide middle schools and high schools with the equipment, server storage capacity, and technical support to provide students with opportunities to earn courses toward the Audio-Video-Film & Technology career 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 \$5,000 and covers the cost of 2 quality cameras and tripods, a computer workstation with post-production software, and training and curriculum. 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

135.100 Audio-Video Technology and Film Grants

Appropriation (HB 44)

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

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.

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	\$7,678,550	\$7,678,550
State General Funds	\$7,678,550	\$7,678,550
TOTAL FEDERAL FUNDS	\$779,512	\$779,512
State Administrative Expenses for Child Nutrition CFDA10.560	\$779,512	\$779,512
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$20,000,000	\$20,000,000
Bond Proceeds from prior year	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$28,458,062	\$28,458,062

136.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$125,312	\$125,312
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136.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,615	\$4,615
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136.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$7,135	\$7,135
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136.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,674)	(\$1,674)
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136.5 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,218	\$1,218
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136.100 Business and Finance Administration **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$7,815,156	\$7,815,156
State General Funds	\$7,815,156	\$7,815,156
TOTAL FEDERAL FUNDS	\$779,512	\$779,512
State Administrative Expenses for Child Nutrition CFDA10.560	\$779,512	\$779,512
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$20,000,000	\$20,000,000
Bond Proceeds from prior year	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$28,594,668	\$28,594,668

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

Summary of Activities: The Central Office provides statewide education administration, including 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 an increasing proportion of federally funded positions over recent years.

Noteworthy: The Central Office program was reorganized during the 2013 session (FY2014 General budget). The reorganization involved the transfer of positions and funding to existing programs and one new program, Business and Finance Administration.

Continuation Budget

TOTAL STATE FUNDS	\$4,204,730	\$4,204,730
State General Funds	\$4,204,730	\$4,204,730
TOTAL FEDERAL FUNDS	\$17,074,592	\$17,074,592
DOE Consolidated Federal Funds Per 20 USC 7821	\$382,841	\$382,841
Special Education Grants to States CFDA84.027	\$16,691,751	\$16,691,751
TOTAL AGENCY FUNDS	\$243,929	\$243,929
Sales and Services	\$243,929	\$243,929
Sales and Services Not Itemized	\$243,929	\$243,929
TOTAL PUBLIC FUNDS	\$21,523,251	\$21,523,251

137.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$56,441	\$56,441
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137.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,133	\$1,133
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137.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$20,329	\$20,329
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137.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$588)	(\$588)
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137.5 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$547	\$547
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137.6 Transfer funds from the Central Office program to the Non Quality Basic Education Formula Grants program for one program manager position to provide state level support for the education component of Residential Treatment Facilities.

State General Funds	(\$125,000)
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137.7 Increase funds for statewide Positive Behavior and Intervention Support trainers.

State General Funds	\$300,000
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137.100 Central Office **Appropriation (HB 44)**

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	\$4,282,592	\$4,457,592
State General Funds	\$4,282,592	\$4,457,592
TOTAL FEDERAL FUNDS	\$17,074,592	\$17,074,592
DOE Consolidated Federal Funds Per 20 USC 7821	\$382,841	\$382,841
Special Education Grants to States CFDA84.027	\$16,691,751	\$16,691,751
TOTAL AGENCY FUNDS	\$243,929	\$243,929
Sales and Services	\$243,929	\$243,929
Sales and Services Not Itemized	\$243,929	\$243,929
TOTAL PUBLIC FUNDS	\$21,601,113	\$21,776,113

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

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: For the 2015-2016 school year, 325,806 (or 18% of) Georgia public school students were enrolled in a start-up or conversion charter school or a charter system school.

Delivery Mechanism: DOE's Charter Schools Division

Noteworthy: In FY16, the state provided \$1.4 million to assist charter schools in meeting facility and/or transportation needs.

Continuation Budget

TOTAL STATE FUNDS	\$2,159,942	\$2,159,942
State General Funds	\$2,159,942	\$2,159,942
TOTAL PUBLIC FUNDS	\$2,159,942	\$2,159,942

138.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$11,668	\$11,668
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138.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$416	\$416
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138.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$129)	(\$129)
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138.4 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$113	\$113
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138.100 Charter Schools

Appropriation (HB 44)

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	\$2,172,010	\$2,172,010
State General Funds	\$2,172,010	\$2,172,010
TOTAL PUBLIC FUNDS	\$2,172,010	\$2,172,010

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

Summary of Activities: 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: GaDOE 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. In school year 2015, 41 school systems were served by 32 local affiliate offices. All state grant funds appropriated for CIS are passed through from GaDOE.

Noteworthy: State funding provided to CIS comprises a portion (5% on average in fiscal years 2011 to 2015) of total funding to CIS and local affiliates on an annual basis; most funding is generated through fund-raising efforts of local affiliates.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,203,100	\$1,203,100
State General Funds	\$1,203,100	\$1,203,100
TOTAL PUBLIC FUNDS	\$1,203,100	\$1,203,100

139.1 *Increase funds for local affiliates.*

State General Funds	\$25,000
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139.100 Communities in Schools **Appropriation (HB 44)**

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	\$1,203,100	\$1,228,100
State General Funds	\$1,203,100	\$1,228,100
TOTAL PUBLIC FUNDS	\$1,203,100	\$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.

Program Overview

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.

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,742,097	\$3,742,097
State General Funds	\$3,742,097	\$3,742,097
TOTAL FEDERAL FUNDS	\$2,955,489	\$2,955,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$1,360,744	\$1,360,744
English Language Acquisition Grants CFDA84.365	\$682,532	\$682,532
Improving Teacher Quality State Grant CFDA84.367	\$304,647	\$304,647
Mathematics & Science Partnerships CFDA84.366	\$607,566	\$607,566
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	\$6,735,622	\$6,735,622

140.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$54,657	\$54,657
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140.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$911	\$911
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140.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$17,403	\$17,403
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140.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$482)	(\$482)
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140.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$531	\$531
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140.100 Curriculum Development **Appropriation (HB 44)**

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	\$3,815,117	\$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	\$1,360,744	\$1,360,744
English Language Acquisition Grants CFDA84.365	\$682,532	\$682,532
Improving Teacher Quality State Grant CFDA84.367	\$304,647	\$304,647
Mathematics & Science Partnerships CFDA84.366	\$607,566	\$607,566
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

Federal Programs

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

Program Overview

Summary of Activities: Administers all federal grants (including Title I), provides technical assistance, and ensures compliance of recipient school systems.

Location: Allocates federal funds to school systems 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	\$66,666	\$66,666
21 Century Community Learning Centers CFDA84.287	\$47,118,029	\$47,118,029
DOE Consolidated Federal Funds Per 20 USC 7821	\$5,045,736	\$5,045,736
Education for Homeless Children & Youth CFDA84.196	\$2,233,966	\$2,233,966
English Language Acquisition Grants CFDA84.365	\$14,972,366	\$14,972,366
Grant to Local Educational Agencies CFDA84.010	\$520,464,174	\$520,464,174
Improving Teacher Quality State Grant CFDA84.367	\$56,559,584	\$56,559,584
Mathematics & Science Partnerships CFDA84.366	\$7,132,893	\$7,132,893
Migrant Education State Grant Program CFDA84.011	\$9,093,903	\$9,093,903
Program for Neglected and Delinquent Children CFDA84.013	\$3,701,592	\$3,701,592
Rural Education CFDA84.358	\$5,791,243	\$5,791,243
Special Education Grants to States CFDA84.027	\$311,815,587	\$311,815,587
Special Education Preschool Grants CFDA84.173	\$9,014,579	\$9,014,579
TOTAL PUBLIC FUNDS	\$993,010,318	\$993,010,318

141.100 Federal Programs

Appropriation (HB 44)

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	\$66,666	\$66,666
21 Century Community Learning Centers CFDA84.287	\$47,118,029	\$47,118,029
DOE Consolidated Federal Funds Per 20 USC 7821	\$5,045,736	\$5,045,736
Education for Homeless Children & Youth CFDA84.196	\$2,233,966	\$2,233,966
English Language Acquisition Grants CFDA84.365	\$14,972,366	\$14,972,366
Grant to Local Educational Agencies CFDA84.010	\$520,464,174	\$520,464,174
Improving Teacher Quality State Grant CFDA84.367	\$56,559,584	\$56,559,584
Mathematics & Science Partnerships CFDA84.366	\$7,132,893	\$7,132,893
Migrant Education State Grant Program CFDA84.011	\$9,093,903	\$9,093,903
Program for Neglected and Delinquent Children CFDA84.013	\$3,701,592	\$3,701,592
Rural Education CFDA84.358	\$5,791,243	\$5,791,243
Special Education Grants to States CFDA84.027	\$311,815,587	\$311,815,587
Special Education Preschool Grants CFDA84.173	\$9,014,579	\$9,014,579
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

Summary of Activities: Provides comprehensive educational and therapeutic support services to students who might otherwise require residential or other more restrictive placements due to the severity, duration, frequency, and intensity of an emotional disorder or significant challenging behavior.

Target Population: Serves students ages 3-21 with severe emotional and behavioral disorders.

Location: Network of programs covers every school system in the state.

	Continuation Budget	
TOTAL STATE FUNDS	\$63,926,561	\$63,926,561
State General Funds	\$63,926,561	\$63,926,561
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	\$72,186,603	\$72,186,603

142.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$1,051,492	\$1,051,492
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142.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$38	\$38
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142.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$1,164,696	\$1,164,696
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142.4 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1	\$1
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142.5 *Utilize existing funds from savings from student enrollment decline for staff training to improve instructional practices and for behavioral and therapeutic services contracts. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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142.100 Georgia Network for Educational and Therapeutic Support (GNETS)	Appropriation (HB 44)
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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	\$66,142,788	\$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

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

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

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; students who need to retake a course

Location: Statewide

Fund Sources: Local schools will 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.

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	\$3,000,277	\$3,000,277
State General Funds	\$3,000,277	\$3,000,277
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	\$10,109,753	\$10,109,753

143.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$44,924	\$44,924
143.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$154	\$154
143.3	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>		
	State General Funds	\$26,652	\$26,652
143.4	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	(\$391)	(\$391)
143.5	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
	State General Funds	\$436	\$436

143.100 Georgia Virtual School	Appropriation (HB 44)
<i>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.</i>	
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

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

Summary of Activities: The Office of Technology Services offers a variety of services and state of the art technology for the State of Georgia's educational needs including: Georgia's Path to Personalized Learning which will give LEAs access to a single integrated set of data that all systems and reports will use; the collection of student and staff data from all Georgia public schools required by state and federal law; the Georgia Virtual School; data center operations and maintenance, information security (policies, data, and user awareness), desk-side technical support for internal and external agency users, telecommunications, and technology procurement; integration of technology into the classroom; PCGenesis financial accounting and reporting system for school districts and RESAs; and Georgia's Online Clearinghouse that provides students and parent with information and access to high-quality academic and career-oriented courses through a variety of online providers.

Target Population: LEAs, students

Continuation Budget

TOTAL STATE FUNDS	\$21,550,873	\$21,550,873
State General Funds	\$21,550,873	\$21,550,873
TOTAL FEDERAL FUNDS	\$106,825	\$106,825
National Assessment of Educational Progress CFDA84.902	\$40,406	\$40,406
State Administrative Expenses for Child Nutrition CFDA10.560	\$66,419	\$66,419
TOTAL AGENCY FUNDS	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172
Bond Proceeds from prior year	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,215,870	\$22,215,870

144.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
	State General Funds	\$197,054	\$197,054
144.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
	State General Funds	\$6,233	\$6,233
144.3	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>		
	State General Funds	\$22,699	\$22,699

144.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,187)	(\$2,187)
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144.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,914	\$1,914
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144.100 Information Technology Services **Appropriation (HB 44)**

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	\$21,776,586	\$21,776,586
State General Funds	\$21,776,586	\$21,776,586
TOTAL FEDERAL FUNDS	\$106,825	\$106,825
National Assessment of Educational Progress CFDA84.902	\$40,406	\$40,406
State Administrative Expenses for Child Nutrition CFDA10.560	\$66,419	\$66,419
TOTAL AGENCY FUNDS	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172
Bond Proceeds from prior year	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,441,583	\$22,441,583

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

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

Location: 21 RTCs statewide

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

Continuation Budget

TOTAL STATE FUNDS	\$11,304,618	\$11,304,618
State General Funds	\$11,304,618	\$11,304,618
TOTAL PUBLIC FUNDS	\$11,304,618	\$11,304,618

145.1 *Increase funds for a 2% salary increase.*

State General Funds	\$211,238	\$211,238
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145.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$202,124	\$202,124
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145.3 *Reduce funds for Residential Treatment Facilities based on attendance.*

State General Funds	(\$560,639)	(\$138,015)
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145.4 *Increase funds for Sparsity Grants.*

State General Funds	\$39,300	\$39,300
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145.5 *Transfer funds from the Central Office program to the Non Quality Basic Education Formula Grants program for one program manager position to provide state level support for the education component of Residential Treatment Facilities.*

State General Funds	\$125,000
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145.100 Non Quality Basic Education Formula Grants **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$11,196,641	\$11,744,265
State General Funds	\$11,196,641	\$11,744,265
TOTAL PUBLIC FUNDS	\$11,196,641	\$11,744,265

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.

Program Overview

Summary of Activities: The Nutrition program provides school breakfasts and lunches for low-income students, as well as summer meal programs.

Target Population: Low-income students.

Noteworthy: The 2020 Vision for School Nutrition is a joint, collaborative initiative between the Georgia Departments of Agriculture, Education, and Public Health launched in 2015 with a primary goal: by the start of the 2020 school year, at least 20% of the required menu components for the student meal will be comprised of Georgia grown products.

	Continuation Budget	
TOTAL STATE FUNDS	\$23,578,501	\$23,578,501
State General Funds	\$23,578,501	\$23,578,501
TOTAL FEDERAL FUNDS	\$830,187,832	\$830,187,832
Fresh Fruit and Vegetable Program CFDA10.582	\$261,092	\$261,092
National School Lunch Program CFDA10.555	\$813,810,916	\$813,810,916
School Breakfast Program CFDA10.553	\$2,003,787	\$2,003,787
State Administrative Expenses for Child Nutrition CFDA10.560	\$14,112,037	\$14,112,037
TOTAL AGENCY FUNDS	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$853,875,157	\$853,875,157

146.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$5,449	\$5,449
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146.2 Increase funds for a 2% salary increase.

State General Funds	\$484,841	\$484,841
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146.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$12	\$12
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146.4 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$4,710	\$4,710
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146.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$77)	(\$77)
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146.6 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$53	\$53
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146.100 Nutrition **Appropriation (HB 44)**

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	\$24,073,489	\$24,073,489
State General Funds	\$24,073,489	\$24,073,489
TOTAL FEDERAL FUNDS	\$830,187,832	\$830,187,832
Fresh Fruit and Vegetable Program CFDA10.582	\$261,092	\$261,092
National School Lunch Program CFDA10.555	\$813,810,916	\$813,810,916
School Breakfast Program CFDA10.553	\$2,003,787	\$2,003,787
State Administrative Expenses for Child Nutrition CFDA10.560	\$14,112,037	\$14,112,037
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

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

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 roughly 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 can be found in DOE's budget under Federal Programs and includes Individuals with Disabilities Education Act (IDEA) funds (Special Education Preschool Grants, Special Education Grants to States).

Continuation Budget

TOTAL STATE FUNDS	\$33,698,294	\$33,698,294
State General Funds	\$33,698,294	\$33,698,294
TOTAL PUBLIC FUNDS	\$33,698,294	\$33,698,294

147.1 Increase funds for a 2% salary increase.

State General Funds	\$432,960	\$432,960
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147.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$637,635	\$637,635
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147.3 Increase funds for enrollment growth and training and experience.

State General Funds	\$794,243	\$794,243
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147.100 Preschool Disabilities Services Appropriation (HB 44)

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	\$498,729,036	\$498,729,036
State General Funds	\$498,729,036	\$498,729,036
TOTAL PUBLIC FUNDS	\$498,729,036	\$498,729,036

148.1 Increase funds for Equalization grants.

State General Funds	\$85,855,866	\$85,855,866
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148.100 Quality Basic Education Equalization Appropriation (HB 44)

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	\$584,584,902	\$584,584,902
State General Funds	\$584,584,902	\$584,584,902
TOTAL PUBLIC FUNDS	\$584,584,902	\$584,584,902

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	(\$1,704,062,671)	(\$1,704,062,671)
State General Funds	(\$1,704,062,671)	(\$1,704,062,671)
TOTAL PUBLIC FUNDS	(\$1,704,062,671)	(\$1,704,062,671)

149.1 *Adjust funds for the Local Five Mill Share.*

State General Funds	(\$73,101,650)	(\$73,101,650)
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149.100 Quality Basic Education Local Five Mill Share

Appropriation (HB 44)

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

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 (almost 90%) are generated by teacher salaries and step increases for training and experience.

Continuation Budget

TOTAL STATE FUNDS	\$9,835,244,320	\$9,835,244,320
State General Funds	\$9,835,244,320	\$9,835,244,320
TOTAL PUBLIC FUNDS	\$9,835,244,320	\$9,835,244,320

150.1 *Increase funds for a 2% increase to the state base salary schedule effective September 1, 2017.*

State General Funds	\$160,105,154	\$160,105,154
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150.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$177,960,254	\$177,960,254
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150.3 *Increase funds for enrollment growth and training and experience.*

State General Funds	\$133,281,108	\$133,317,976
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150.4 *Reduce funds for differentiated pay for newly certified math and science teachers.*

State General Funds	(\$365,762)	(\$361,111)
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150.5 *Increase funds for school nurses.*

State General Funds	\$178,289	\$154,989
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150.6 *Increase funds for the State Commission Charter School supplement.*

State General Funds	\$11,319,816	\$9,315,934
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150.7 *Increase funds for the Special Needs Scholarship. (H:YES; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth)*

State General Funds	\$4,441,199	\$0
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150.8 Increase funds for charter system grants.

State General Funds \$9,390,501 \$9,864,195

150.9 Increase funds for school counselors to reflect HB283 (2013 Session).

State General Funds \$4,051,741

150.10 Increase funds for school counselors to districts that have a large concentration of military students.

State General Funds \$445,145

150.11 Direct the Department of Education to provide a report to the Governor and General Assembly no later than July 1, 2017 on the status of the state's school bus fleet; including a sustainable replenishment model. (H: YES)

State General Funds \$0

150.100 Quality Basic Education Program

Appropriation (HB 44)

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	\$10,331,554,879	\$10,330,098,597
State General Funds	\$10,331,554,879	\$10,330,098,597
TOTAL PUBLIC FUNDS	\$10,331,554,879	\$10,330,098,597

Regional Education Service Agencies

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

Program Overview

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.

Continuation Budget

TOTAL STATE FUNDS	\$10,810,033	\$10,810,033
State General Funds	\$10,810,033	\$10,810,033
TOTAL PUBLIC FUNDS	\$10,810,033	\$10,810,033

151.1 Increase funds for a 2% salary increase.

State General Funds \$87,245 \$87,245

151.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds \$65,881 \$65,881

151.3 Increase funds for personnel for Positive Behavior and Intervention Support specialists to convert part-time staff to full-time staff.

State General Funds \$1,269,950

151.100 Regional Education Service Agencies

Appropriation (HB 44)

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	\$10,963,159	\$12,233,109
State General Funds	\$10,963,159	\$12,233,109
TOTAL PUBLIC FUNDS	\$10,963,159	\$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.

Program Overview

Summary of Activities: Provides a statewide system of support and process for school improvement. Programs include the Division of School and District Effectiveness and the Division of Teacher and Leader Effectiveness. The work of the Division of School and District Effectiveness is to engage with and support districts and schools in their improvement efforts, providing helpful tools, resources, and professional learning. The Division of Teacher and Leader Effectiveness 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: School Improvement Grant (SIG) Schools, Priority Schools, Focus Schools, and Reward Schools.

Noteworthy: Includes state funds for Teach for America.

	Continuation Budget	
TOTAL STATE FUNDS	\$9,375,439	\$9,375,439
State General Funds	\$9,375,439	\$9,375,439
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144
DOE Consolidated Federal Funds Per 20 USC 7821	\$2,114,223	\$2,114,223
Grant to Local Educational Agencies CFDA84.010	\$752,430	\$752,430
Improving Teacher Quality State Grant CFDA84.367	\$2,329,732	\$2,329,732
School Improvement Grants CFDA84.377	\$1,672,759	\$1,672,759
TOTAL PUBLIC FUNDS	\$16,244,583	\$16,244,583

152.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$157,595	\$157,595
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152.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,816	\$3,816
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152.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$48,223	\$48,223
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152.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,861)	(\$1,861)
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152.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,531	\$1,531
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152.100 School Improvement	Appropriation (HB 44)
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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	\$9,584,743	\$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	\$2,114,223	\$2,114,223
Grant to Local Educational Agencies CFDA84.010	\$752,430	\$752,430
Improving Teacher Quality State Grant CFDA84.367	\$2,329,732	\$2,329,732
School Improvement Grants CFDA84.377	\$1,672,759	\$1,672,759
TOTAL PUBLIC FUNDS	\$16,453,887	\$16,453,887

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.

Program Overview

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 revenue from State Chartered Schools to fund personnel and operations. Revenue is derived from fees applied to the application process to become a State Chartered Special School.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$3,697,463	\$3,697,463

Sales and Services	\$3,697,463	\$3,697,463
Sales and Services Not Itemized	\$3,697,463	\$3,697,463
TOTAL PUBLIC FUNDS	\$3,697,463	\$3,697,463

153.100 State Charter School Commission Administration

Appropriation (HB 44)

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	\$3,697,463	\$3,697,463
Sales and Services	\$3,697,463	\$3,697,463
Sales and Services Not Itemized	\$3,697,463	\$3,697,463
TOTAL PUBLIC FUNDS	\$3,697,463	\$3,697,463

State Schools

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

Program Overview

Summary of Activities: State Schools funds the Atlanta Area School for the Deaf, the Georgia Academy for the Blind, the Georgia School for the Deaf, and 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 Springs.

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

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

Continuation Budget

TOTAL STATE FUNDS	\$27,283,610	\$27,283,610
State General Funds	\$27,283,610	\$27,283,610
TOTAL FEDERAL FUNDS	\$141,299	\$141,299
Grant to Local Educational Agencies CFDA84.010	\$42,176	\$42,176
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630
Special Education Grants to States CFDA84.027	\$79,493	\$79,493
TOTAL AGENCY FUNDS	\$1,465,039	\$1,465,039
Contributions, Donations, and Forfeitures	\$5,800	\$5,800
Contributions, Donations, and Forfeitures Not Itemized	\$5,800	\$5,800
Intergovernmental Transfers	\$1,412,443	\$1,412,443
Intergovernmental Transfers Not Itemized	\$1,412,443	\$1,412,443
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952
Sales and Services	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$28,889,948	\$28,889,948

154.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$413,862	\$413,862
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154.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$8,813	\$8,813
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154.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$152,157	\$152,157
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154.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$9,575)	(\$9,575)
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154.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$4,022	\$4,022
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154.6 *Increase funds for training and experience.*

State General Funds	\$550,205	\$550,205
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154.7 Reduce funds for differentiated pay for newly certified math and science teachers.

State General Funds	(\$11,150)	(\$11,150)
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154.100 State Schools

Appropriation (HB 44)

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	\$28,391,944	\$28,391,944
State General Funds	\$28,391,944	\$28,391,944
TOTAL FEDERAL FUNDS	\$141,299	\$141,299
Grant to Local Educational Agencies CFDA84.010	\$42,176	\$42,176
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630
Special Education Grants to States CFDA84.027	\$79,493	\$79,493
TOTAL AGENCY FUNDS	\$1,465,039	\$1,465,039
Contributions, Donations, and Forfeitures	\$5,800	\$5,800
Contributions, Donations, and Forfeitures Not Itemized	\$5,800	\$5,800
Intergovernmental Transfers	\$1,412,443	\$1,412,443
Intergovernmental Transfers Not Itemized	\$1,412,443	\$1,412,443
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952
Sales and Services	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$29,998,282	\$29,998,282

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

Summary of Activities: Funds for Career, Technical, & Agricultural Education are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. Georgia CTAE pathway course offerings, and the new Educating Georgia's Future Workforce initiative, leverage partnerships with industry and higher education to ensure students have the skills they need to thrive in the future workforce. CTAE offers students more than 130 career pathways within the 17 Georgia Career Clusters. Subprograms: The programs provide extended day/year classes in modern career paths, youth apprenticeships with area businesses, vocational industry certification and supervisors.

Target Population: In 2014-2015, CTAE enrollment totaled 513,003 high school students and 496,361 middle school students.

Delivery Mechanism: CTAE instructors may run after school and summer programs and/or conduct site visits to farms or businesses where students work.

Continuation Budget

TOTAL STATE FUNDS	\$17,489,380	\$17,489,380
State General Funds	\$17,489,380	\$17,489,380
TOTAL FEDERAL FUNDS	\$40,668,080	\$40,668,080
Vocational Education Basic Grants CFDA84.048	\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS	\$4,779,024	\$4,779,024
Intergovernmental Transfers	\$4,779,024	\$4,779,024
Bond Proceeds from prior year	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$62,936,484	\$62,936,484

155.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$30,250	\$293,125
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155.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$708	\$708
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155.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$10,261	\$207,614
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155.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$322)	(\$322)
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155.5 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$294	\$294
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155.100 Technology/Career Education

Appropriation (HB 44)

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	\$17,530,571	\$17,990,799
State General Funds	\$17,530,571	\$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	\$4,779,024	\$4,779,024
Intergovernmental Transfers	\$4,779,024	\$4,779,024
Bond Proceeds from prior year	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$62,977,675	\$63,437,903

Testing

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

Program Overview

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, so this is a difficult area to change unless the state is in the process of contract renewal.

Continuation Budget

TOTAL STATE FUNDS	\$26,718,639	\$26,718,639
State General Funds	\$26,718,639	\$26,718,639
TOTAL FEDERAL FUNDS	\$15,770,981	\$15,770,981
ARRA-Special Education - Preschool Grants	\$133,773	\$133,773
Grants for State Assessments & Related Activities CFDA84.369	\$10,132,616	\$10,132,616
Special Education Grants to States CFDA84.027	\$5,504,592	\$5,504,592
TOTAL PUBLIC FUNDS	\$42,489,620	\$42,489,620

156.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$42,810	\$42,810
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156.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$720	\$720
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156.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$21,098	\$21,098
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156.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$413)	(\$413)
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156.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$416	\$416
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156.6 *Reduce funds to reflect a reduction in the number of state mandated tests due to SB364 (2016 Session).*

State General Funds		(\$1,500,000)
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156.7 *Transfer funds from the Department of Education's Testing program to the Governor's Office of Student Achievement program and utilize \$1,231,900 in existing innovation grant funds to provide one AP STEM exam for every student taking an AP STEM course.*

State General Funds		(\$1,470,750)
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156.100 Testing

Appropriation (HB 44)

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	\$26,783,270	\$23,812,520
State General Funds	\$26,783,270	\$23,812,520

TOTAL FEDERAL FUNDS	\$15,770,981	\$15,770,981
ARRA-Special Education - Preschool Grants	\$133,773	\$133,773
Grants for State Assessments & Related Activities CFDA84.369	\$10,132,616	\$10,132,616
Special Education Grants to States CFDA84.027	\$5,504,592	\$5,504,592
TOTAL PUBLIC FUNDS	\$42,554,251	\$39,583,501

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.

Program Overview

Summary of Activities: Tuition for Multiple Disability Students 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

157.100 Tuition for Multiple Disability Students

Appropriation (HB 44)

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 \$2,548.34. 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

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

Target Population: Eligible state employees

Location: 2 Northside 75 NW

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

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813
Collection/Administrative Fees	\$4,518,813	\$4,518,813
TOTAL PUBLIC FUNDS	\$4,518,813	\$4,518,813

158.1 Increase funds for contracts.

Collection/Administrative Fees	\$250,000	\$250,000
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158.100 Deferred Compensation

Appropriation (HB 44)

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	\$4,768,813	\$4,768,813
Sales and Services	\$4,768,813	\$4,768,813
Collection/Administrative Fees	\$4,768,813	\$4,768,813
TOTAL PUBLIC FUNDS	\$4,768,813	\$4,768,813

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

Summary of Activities: Provides defined benefits to retirees of Georgia’s National Guard. Members must have at least 10 consecutive years of service.

Target Population: Georgia National Guard members and retirees

Location: 2 Northside 75 NW

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	\$2,017,875	\$2,017,875
State General Funds	\$2,017,875	\$2,017,875
TOTAL PUBLIC FUNDS	\$2,017,875	\$2,017,875

159.1 *Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds	\$359,437	\$359,437
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159.100 Georgia Military Pension Fund

Appropriation (HB 44)

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

Summary of Activities: Administers defined benefits for state public school employees that do not qualify for the Teachers’ Retirement System, including bus drivers, cafeteria workers and janitorial staff.

Target Population: Public school employees not covered by the Teachers' Retirement System.

Location: 2 Northside 75 NW

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.

Continuation Budget

TOTAL STATE FUNDS	\$26,277,000	\$26,277,000
State General Funds	\$26,277,000	\$26,277,000
TOTAL PUBLIC FUNDS	\$26,277,000	\$26,277,000

160.1 *Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds	\$1,428,000	\$1,428,000
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160.100 Public School Employees Retirement System

Appropriation (HB 44)

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	\$27,705,000	\$27,705,000
State General Funds	\$27,705,000	\$27,705,000
TOTAL PUBLIC FUNDS	\$27,705,000	\$27,705,000

System Administration

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

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: 2 Northside 75 NW

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.

Continuation Budget

TOTAL STATE FUNDS	\$515,400	\$515,400
State General Funds	\$515,400	\$515,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276	\$21,572,276
State Funds Transfers	\$21,572,276	\$21,572,276
Retirement Payments	\$21,572,276	\$21,572,276
TOTAL PUBLIC FUNDS	\$22,087,676	\$22,087,676

161.1 Eliminate funds for HB508 and SB243 (2016 Session).

State General Funds	(\$505,000)	(\$505,000)
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161.2 Eliminate funds for one-time funding for information technology equipment for a network update project in FY2017.

Retirement Payments	(\$360,000)	(\$360,000)
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161.3 Increase funds for contracts.

Retirement Payments	\$27,800	\$27,800
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161.100 System Administration

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,240,076	\$21,240,076
State Funds Transfers	\$21,240,076	\$21,240,076
Retirement Payments	\$21,240,076	\$21,240,076
TOTAL PUBLIC FUNDS	\$21,250,476	\$21,250,476

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

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; 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.

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	\$7,051,790	\$7,051,790
State General Funds	\$7,051,790	\$7,051,790
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,463,720	\$7,463,720

172.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$113,868	\$113,868
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172.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,843	\$3,843
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172.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$5,543	\$5,543
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172.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$40)	(\$40)
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172.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$980	\$980
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172.6 *Increase funds for personnel for an education specialist position.*

State General Funds	\$110,782	\$110,782
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172.100 Professional Standards Commission, Georgia **Appropriation (HB 44)**

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	\$7,286,766	\$7,286,766
State General Funds	\$7,286,766	\$7,286,766
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,698,696	\$7,698,696

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

Summary of Activities: Increase student achievement, school completion, and life opportunities for all Georgia students for activities that include: 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; and identifying, supporting, and sustaining educational innovations that align with the Governor's education priorities.

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	\$19,797,075	\$19,797,075
State General Funds	\$19,797,075	\$19,797,075
TOTAL PUBLIC FUNDS	\$19,797,075	\$19,797,075

174.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$119,480	\$119,480
174.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$3,210	\$3,210
174.3	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>		
State General Funds		\$23,295	\$23,295
174.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$13,301	\$13,301
174.5	<i>Increase funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		\$2,954	\$2,954
174.6	<i>Utilize existing funds for an early language and literacy pilot program. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0
174.7	<i>Transfer funds from the Department of Education's Testing program to the Governor's Office of Student Achievement program and utilize \$1,231,900 in existing innovation grant funds to provide one AP STEM exam for every student taking an AP STEM course.</i>		
State General Funds			\$1,470,750
174.8	<i>Utilize \$1,500,000 in existing innovation grant funds for a competitive grant program that would provide certified school counselor-graduation specialists for the lowest performing high schools in the state, giving a priority to those schools on the chronically failing schools list. (H:YES)</i>		
State General Funds			\$0
174.9	<i>Continue to provide \$600,000 in grants to local school systems to increase participation and achievement in AP STEM courses. (H:YES)</i>		
State General Funds			\$0

174.100 Student Achievement, Office of Appropriation (HB 44)

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	\$19,959,315	\$21,430,065
State General Funds	\$19,959,315	\$21,430,065
TOTAL PUBLIC FUNDS	\$19,959,315	\$21,430,065

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

Summary of Activities: Tracks adjustments to the benefit payouts provided by local systems. State funds pay for increases to the local systems' retirement payments. 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 Rome City Schools)

Location: 2 Northside 75 NW

Delivery Mechanism: Administered by state employees

Timing: Payments are received on a monthly basis

Continuation Budget

TOTAL STATE FUNDS	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000
TOTAL PUBLIC FUNDS	\$265,000	\$265,000

323.1 Reduce funds to reflect the declining population of teachers who qualify for this benefit.

State General Funds	(\$25,000)	(\$25,000)
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323.100 Local/Floor COLA

Appropriation (HB 44)

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

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

Summary of Activities: Administers the TRS defined benefit plans for eligible active and retired teachers, and manages retirement plan investments. Divisions include Employer Services, Member Services, Retirement Services, Communications, Contact Management (for member inquiries and file management), Financial Services, Information Technology, and Human Resources.

Target Population: Eligible active and retired teachers

Location: 2 Northside 75

Delivery Mechanism: Administered by state employees; the TRS Board of Trustees is responsible for the policies and oversight of the system

Noteworthy: New Executive Director: Dr. L.C. (Buster) Evans

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,428,190	\$38,428,190
State Funds Transfers	\$38,428,190	\$38,428,190
Retirement Payments	\$38,428,190	\$38,428,190
TOTAL PUBLIC FUNDS	\$38,428,190	\$38,428,190

324.1 Increase funds for personnel (\$78,416), registrations and dues (\$5,300), contracts (\$134,000) and telecommunications (\$29,200).

Retirement Payments	\$246,916	\$246,916
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324.2 Reduce funds for information technology equipment (\$510,000) and information technology (\$4,000).

Retirement Payments	(\$514,000)	(\$514,000)
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324.100 System Administration

Appropriation (HB 44)

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	\$38,161,106	\$38,161,106
State Funds Transfers	\$38,161,106	\$38,161,106
Retirement Payments	\$38,161,106	\$38,161,106
TOTAL PUBLIC FUNDS	\$38,161,106	\$38,161,106

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.