

Section 22: Early Care and Learning, Department of

Child Care Services

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

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

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

Target Population: Parents of children who are served in any of Georgia's licensed child care learning centers, licensed group day care homes or registered family home day care homes, as well as owners and staff of those centers

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

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

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

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

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

Continuation Budget

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

120.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds \$851

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

State General Funds \$23

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

State General Funds (\$135)

120.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds (\$2,382)

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

State General Funds \$239

120.100 Child Care Services **Appropriation (HB 684)**

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.

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|---|---------------|
| TOTAL STATE FUNDS | \$61,513,443 |
| State General Funds | \$61,513,443 |
| TOTAL FEDERAL FUNDS | \$204,020,984 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$97,618,088 |
| Child Care & Development Block Grant CFDA93.575 | \$102,013,932 |
| Head Start Coordination CFDA93.600 | \$4,388,964 |
| TOTAL AGENCY FUNDS | \$25,000 |
| Rebates, Refunds, and Reimbursements | \$25,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$25,000 |
| TOTAL PUBLIC FUNDS | \$265,559,427 |

Nutrition Services

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

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

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

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

Location: Statewide

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

Fund Sources: All federal, no state funds

Continuation Budget

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

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

| | |
|---------------------|-----|
| State General Funds | \$0 |
|---------------------|-----|

121.100 Nutrition Services **Appropriation (HB 684)**

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.

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

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

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

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

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

Delivery Mechanism: The program makes use of public schools, private providers, and military bases. Slots are proportioned according to a formula that weights area poverty, wait lists, and graduation rates, subject to availability of qualified providers.

Fund Sources: Lottery funds

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

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

122.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

Lottery Proceeds \$2,438,820

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

Lottery Proceeds \$0

122.3 Reflect an adjustment in merit system assessments. (G:YES)

Lottery Proceeds \$0

122.4 Reflect an adjustment in TeamWorks billings. (G:YES)

Lottery Proceeds \$0

122.5 Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. (G:YES)

Lottery Proceeds \$0

122.100 Pre-Kindergarten Program Appropriation (HB 684)

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.

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|------------------------------------|---------------|
| TOTAL STATE FUNDS | \$367,284,433 |
| Lottery Proceeds | \$367,284,433 |
| TOTAL FEDERAL FUNDS | \$175,000 |
| Head Start Coordination CFDA93.600 | \$175,000 |
| TOTAL PUBLIC FUNDS | \$367,459,433 |

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.

| Performance Measures: | Program Overview | | | |
|--|------------------|---------|---------|---------|
| | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System | 1,295 | 2,344 | 2,438 | 2,868 |
| Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System | 21% | 38% | 51% | 61% |
| Number of unique early learning professionals in the INCENTIVES Program | 1,465 | 1,654 | 1,461 | 1,311 |
| Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System | N/A | N/A | N/A | 48% |
| Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned | 10% | 16% | 11% | 3% |
| Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating) | N/A | 68% | 59% | 60% |
| Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs | N/A | 14% | 26% | 34% |
| Number of unique early learning professionals in the SCHOLARSHIPS program | N/A | 1,386 | 1,167 | 1,208 |
| Number of referrals offered to families by the Statewide Parental Referral System | N/A | 27,575 | 28,680 | 28,109 |
| Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs | 1,169 | 1,583 | 2,636 | 3,106 |
| Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System | N/A | N/A | 574 | 510 |

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

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

Continuation Budget

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

123.100 Quality Initiatives **Appropriation (HB 684)**

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.

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

Section 24: Education, Department of Agricultural Education

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

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

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

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

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

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

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

133.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds \$8,664

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

State General Funds (\$220)

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

State General Funds (\$17)

133.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds (\$960)

133.100 Agricultural Education Appropriation (HB 684)

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.

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|--|--------------|
| TOTAL STATE FUNDS | \$9,901,801 |
| State General Funds | \$9,901,801 |
| TOTAL FEDERAL FUNDS | \$360,289 |
| Vocational Education Basic Grants CFDA84.048 | \$360,289 |
| TOTAL AGENCY FUNDS | \$1,566,000 |
| Intergovernmental Transfers | \$1,566,000 |
| Bond Proceeds from prior year | \$1,566,000 |
| TOTAL PUBLIC FUNDS | \$11,828,090 |

Audio-Video Technology and Film Grants

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

Program Overview

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

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

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

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

Continuation Budget

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

134.100 Audio-Video Technology and Film Grants Appropriation (HB 684)

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

Business and Finance Administration

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

Program Overview

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

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

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

Continuation Budget

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|----------------------------|-------------|
| TOTAL STATE FUNDS | \$7,832,150 |
| State General Funds | \$7,832,150 |
| TOTAL FEDERAL FUNDS | \$779,512 |

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

135.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

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|---------------------|----------|
| State General Funds | \$14,321 |
|---------------------|----------|

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

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|---------------------|-----------|
| State General Funds | (\$4,224) |
|---------------------|-----------|

135.3 *Reduce funds to reflect an adjustment in merit system assessments.*

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|---------------------|---------|
| State General Funds | (\$317) |
|---------------------|---------|

135.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

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|---------------------|------------|
| State General Funds | (\$18,427) |
|---------------------|------------|

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| 135.100 Business and Finance Administration | Appropriation (HB 684) |
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The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

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|--|---------------------|
| TOTAL STATE FUNDS | \$7,823,503 |
| State General Funds | \$7,823,503 |
| TOTAL FEDERAL FUNDS | \$779,512 |
| National Center for Education Statistics Grant | \$45,493 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$734,019 |
| TOTAL AGENCY FUNDS | \$20,000,000 |
| Intergovernmental Transfers | \$19,287,104 |
| Bond Proceeds from prior year | \$19,287,104 |
| Rebates, Refunds, and Reimbursements | \$143,810 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$143,810 |
| Sales and Services | \$569,086 |
| Sales and Services Not Itemized | \$569,086 |
| TOTAL PUBLIC FUNDS | \$28,603,015 |

Central Office

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

| | Program Overview | | | |
|---|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| State Central Office cost per FTE (i.e., student) | \$2.25 | \$2.30 | \$2.33 | \$2.41 |
| Summary of Activities: The Central Office provides statewide education administration, and includes the State Superintendent's Office and Special Education Administration. | | | | |
| Target Population: Intra-agency and local systems | | | | |
| Fund Sources: Numerous federal fund sources come with mandates for administration that the state provides through the Central Office, resulting in a significant proportion of federally funded positions. | | | | |
| Noteworthy: The program's FY2018 budget added \$1 million for the implementation of HB338 (2017 Session), including the hiring of a Chief Turnaround Officer. | | | | |

Continuation Budget

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|---|---------------------|
| TOTAL STATE FUNDS | \$5,482,592 |
| State General Funds | \$5,482,592 |
| TOTAL FEDERAL FUNDS | \$17,074,592 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$184,099 |
| Special Education - State Personnel Development CFDA84.323 | \$395,000 |
| Special Education Grants to States CFDA84.027 | \$15,840,609 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$654,884 |
| TOTAL AGENCY FUNDS | \$382,929 |
| Sales and Services | \$382,929 |

| | |
|---------------------------------|---------------------|
| Sales and Services Not Itemized | \$382,929 |
| TOTAL PUBLIC FUNDS | \$22,940,113 |

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|---------------------|---|-----------|
| 136.1 | <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.</i> | |
| State General Funds | | \$29,347 |
| 136.2 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i> | |
| State General Funds | | (\$1,836) |
| 136.3 | <i>Reduce funds to reflect an adjustment in merit system assessments.</i> | |
| State General Funds | | (\$138) |
| 136.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | |
| State General Funds | | (\$8,003) |

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|-------------------------------|-------------------------------|
| 136.100 Central Office | Appropriation (HB 684) |
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The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

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|---|---------------------|
| TOTAL STATE FUNDS | \$5,501,962 |
| State General Funds | \$5,501,962 |
| TOTAL FEDERAL FUNDS | \$17,074,592 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$184,099 |
| Special Education - State Personnel Development CFDA84.323 | \$395,000 |
| Special Education Grants to States CFDA84.027 | \$15,840,609 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$654,884 |
| TOTAL AGENCY FUNDS | \$382,929 |
| Sales and Services | \$382,929 |
| Sales and Services Not Itemized | \$382,929 |
| TOTAL PUBLIC FUNDS | \$22,959,483 |

Charter Schools

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

| | Program Overview | | | |
|---|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of charter schools | 116 | 119 | 115 | 106 |
| Number of charter school petitions reviewed by the Georgia Department of Education | 54 | 38 | 27 | 33 |
| Number of charter schools authorized | 21 | 29 | 24 | 20 |
| Percentage of charter school requests for renewal approved | 75% | 100% | 92% | 71% |
| Number of students enrolled in charter schools | 69,804 | 75,247 | 90,875 | 84,392 |
| Charter school student graduation rate | 66.1% | 80.0% | 78.1% | N/A |
| Number of charter system petitions reviewed by the Georgia Department of Education | 9 | 6 | 10 | 2 |
| Number of approved charter systems operating | 19 | 28 | 32 | 42 |
| Number of planning grants awarded | 5 | 5 | 4 | 3 |
| Number of contact hours reported by planning consultants | 3,666 | 6,827 | 10,671 | 18,490 |
| Number of facilities grants awarded | 15 | 11 | 9 | 11 |
| Average value of facilities grants awarded | \$99,312 | \$127,273 | \$155,556 | \$127,273 |
| Number of Federal Charter School Program grants awarded | 18 | 2 | 0 | 0 |
| Summary of Activities: Provides facilities grants to help charter schools pay for building space in the absence of bond proceeds, and provides planning grants to support groups attempting to form charter schools during the petition process. \$50,000 also funds a consultant who works with the Charter Advisory Committee assisting communities during the petition process. | | | | |
| Target Population: Georgia public school students enrolled in a start-up or conversion charter school or a charter system school | | | | |
| Delivery Mechanism: DOE's Charter Schools Division | | | | |
| Noteworthy: In FY2016, the state provided \$1.4 million for grants to assist charter schools in meeting facility and/or transportation needs. | | | | |

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

- 137.1 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*
State General Funds (\$322)
- 137.2 *Reduce funds to reflect an adjustment in merit system assessments.*
State General Funds (\$24)
- 137.3 *Reduce funds to reflect an adjustment in TeamWorks billings.*
State General Funds (\$1,403)

137.100 Charter Schools **Appropriation (HB 684)**

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 | \$2,170,261 |
| State General Funds | \$2,170,261 |
| TOTAL FEDERAL FUNDS | \$426,125 |
| Charter School CFDA84.282 | \$426,125 |
| TOTAL PUBLIC FUNDS | \$2,596,386 |

Communities in Schools

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

| | Program Overview | | | |
|--|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of at-risk students receiving intensive services | 10,225 | 10,580 | 13,018 | 12,866 |
| Dropout rate for students served by Communities In Schools | 5.4% | 4.6% | 3.2% | 3.2% |
| Graduation rate for students served by Communities In Schools | 81.6% | 89.5% | 88.7% | 91.4% |
| Percentage of school districts with campuses participating in Communities In Schools | 25.60% | 22.78% | 22.78% | 22.78% |
| Average amount of state funds spent per student served | \$91.26 | \$97.65 | \$80.90 | \$93.51 |
| Total dollars leveraged | \$14,813,871 | \$12,045,405 | \$14,936,165 | \$13,582,560 |

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

Target Population: Students at risk of dropping out

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

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

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

Continuation Budget

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

138.100 Communities in Schools **Appropriation (HB 684)**

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

| | |
|---------------------------|-------------|
| TOTAL STATE FUNDS | \$1,228,100 |
| State General Funds | \$1,228,100 |
| TOTAL PUBLIC FUNDS | \$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 | | | |
|------------------------------|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |

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

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

Target Population: Georgia school systems and teachers

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

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

Continuation Budget

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

139.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

| | |
|---------------------|----------|
| State General Funds | \$41,333 |
|---------------------|----------|

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

| | |
|---------------------|-----------|
| State General Funds | (\$1,710) |
|---------------------|-----------|

139.3 *Reduce funds to reflect an adjustment in merit system assessments.*

| | |
|---------------------|---------|
| State General Funds | (\$129) |
|---------------------|---------|

139.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | |
|---------------------|-----------|
| State General Funds | (\$7,459) |
|---------------------|-----------|

139.100 Curriculum Development Appropriation (HB 684)

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 | \$3,847,152 |
| State General Funds | \$3,847,152 |
| TOTAL FEDERAL FUNDS | \$2,955,489 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$863,741 |
| English Language Acquisition Grants CFDA84.365 | \$782,532 |
| Improving Teacher Quality State Grant CFDA84.367 | \$501,650 |
| Mathematics & Science Partnerships CFDA84.366 | \$807,566 |
| TOTAL AGENCY FUNDS | \$38,036 |
| Contributions, Donations, and Forfeitures | \$38,036 |
| Contributions, Donations, and Forfeitures Not Itemized | \$38,036 |
| TOTAL PUBLIC FUNDS | \$6,840,677 |

Federal Programs

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

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

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

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

Fund Sources: All federal funds

Continuation Budget

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

140.100 Federal Programs

Appropriation (HB 684)

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

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Program Overview

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

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

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

Location: 24 programs statewide

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

Continuation Budget

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

141.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$1,872,359

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

State General Funds (\$106)

141.3 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds (\$8)

141.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds (\$463)

141.5 *Reduce funds for declining enrollment and training and experience.*

State General Funds (\$3,992,201)

| | |
|--|-------------------------------|
| 141.100 Georgia Network for Educational and Therapeutic Support (GNETS) | Appropriation (HB 684) |
|--|-------------------------------|

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

| | |
|---|--------------|
| TOTAL STATE FUNDS | \$64,022,369 |
| State General Funds | \$64,022,369 |
| TOTAL FEDERAL FUNDS | \$8,260,042 |
| Special Education Grants to States CFDA84.027 | \$8,260,042 |
| TOTAL PUBLIC FUNDS | \$72,282,411 |

Georgia Virtual School

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

Program Overview

| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--|----------------|----------------|----------------|----------------|
| Number of courses offered | 144 | 147 | 120 | 124 |
| Number of advanced placement courses offered | 27 | 27 | 27 | 27 |
| Number of enrollments (in half-year segments) | 21,695 | 24,147 | 29,193 | 29,119 |
| Number of systems with students enrolled in GaVS courses | 157 | 162 | 154 | 142 |
| Percentage of students completing courses | 91.19% | 94.00% | 94.00% | 93.60% |
| Percentage of students passing the appropriate End of Course Test for courses that require such a test | 86.36% | N/A | 85.92% | 84.60% |
| Percentage of Credit Recovery students who passed final exam | 52.95% | 97.00% | 97.00% | 97.00% |

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

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

Location: Statewide

Delivery Mechanism: Certified instructors

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

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

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

Continuation Budget

| | |
|---------------------|-------------|
| TOTAL STATE FUNDS | \$3,072,052 |
| State General Funds | \$3,072,052 |

| | |
|---|--------------|
| TOTAL AGENCY FUNDS | \$7,109,476 |
| Sales and Services | \$7,109,476 |
| Tuition and Fees for Virtual Schools per OCGA20-2-319 | \$7,109,476 |
| TOTAL PUBLIC FUNDS | \$10,181,528 |

142.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

| | |
|---------------------|----------|
| State General Funds | \$76,004 |
|---------------------|----------|

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

| | |
|---------------------|-----------|
| State General Funds | (\$1,925) |
|---------------------|-----------|

142.3 *Reduce funds to reflect an adjustment in merit system assessments.*

| | |
|---------------------|---------|
| State General Funds | (\$145) |
|---------------------|---------|

142.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | |
|---------------------|-----------|
| State General Funds | (\$8,397) |
|---------------------|-----------|

| | |
|---------------------------------------|-------------------------------|
| 142.100 Georgia Virtual School | Appropriation (HB 684) |
|---------------------------------------|-------------------------------|

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

| | |
|--|--------------|
| TOTAL STATE FUNDS | \$3,137,589 |
| State General Funds | \$3,137,589 |
| TOTAL AGENCY FUNDS | \$7,109,476 |
| Sales and Services | \$7,109,476 |
| Tuition and Fees for Virtual Schools per OCGA20-2-319 | \$7,109,476 |
| TOTAL PUBLIC FUNDS | \$10,247,065 |

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.

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

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

Target Population: LEAs, students

Continuation Budget

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

143.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

| | |
|---------------------|----------|
| State General Funds | \$34,793 |
|---------------------|----------|

| | | |
|--------------|---|------------|
| 143.2 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i> | |
| | State General Funds | (\$6,722) |
| 143.3 | <i>Reduce funds to reflect an adjustment in merit system assessments.</i> | |
| | State General Funds | (\$505) |
| 143.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | |
| | State General Funds | (\$29,321) |

| | |
|--|-------------------------------|
| 143.100 Information Technology Services | Appropriation (HB 684) |
|--|-------------------------------|

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 | \$21,774,831 |
| State General Funds | \$21,774,831 |
| TOTAL FEDERAL FUNDS | \$106,825 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$106,825 |
| TOTAL AGENCY FUNDS | \$558,172 |
| Intergovernmental Transfers | \$558,172 |
| Intergovernmental Transfers Not Itemized | \$558,172 |
| TOTAL PUBLIC FUNDS | \$22,439,828 |

Non Quality Basic Education Formula Grants

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

| | Program Overview | | | |
|---|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of students served in residential treatment facilities | 741 | 781 | 796 | 797 |
| Average educational cost per student served in a residential treatment facility | \$5,807 | \$6,504 | \$6,561 | \$7,211 |
| Summary of Activities: Non-QBE Grants are disbursed to: (1) Residential Treatment Facilities (RTFs) to provide residential education to children who are wards of the State of Georgia, often through foster care or because of drug treatment; and (2) certain schools to provide funding to low-density areas in which the number of students requiring a service would not generate enough formula funding to actually provide those services. | | | | |
| Location: 20 Residential Treatment Facilities and Programs statewide; certain sparsity schools designated by DOE | | | | |
| Delivery Mechanism: RTFs receive funding for residential care through the Department of Family and Children's Services and the Department of Juvenile Justice, and for medical needs through Medicaid. The DOE portion of funds is supposed to pay for the education of RTC students only, not their residential costs or treatment. RTFs receive their educational funding primarily through QBE, which this grant supplements. The grant attempts to make up for the facts that FTE counts at RTCs are highly volatile, and that some students attend RTC across county lines. Sparsity grants are apportioned according to a formula. | | | | |

Continuation Budget

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

| | | |
|---------------|--|-------------|
| 144.1 | <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.</i> | |
| | State General Funds | \$377,255 |
| 144.2 | <i>Reduce funds for Residential Treatment Facilities based on attendance.</i> | |
| | State General Funds | (\$264,133) |
| 144.3 | <i>Reduce funds for Sparsity Grants based on enrollment growth.</i> | |
| | State General Funds | (\$259,193) |
| 144.99 | Governor: <i>The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.</i> | |
| | State General Funds | \$0 |

| | |
|---|-------------------------------|
| 144.100 Non Quality Basic Education Formula Grants | Appropriation (HB 684) |
|---|-------------------------------|

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

| | |
|---------------------------|--------------|
| TOTAL STATE FUNDS | \$11,598,194 |
| State General Funds | \$11,598,194 |
| TOTAL PUBLIC FUNDS | \$11,598,194 |

Nutrition

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

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

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

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

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

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

Continuation Budget

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

145.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

State General Funds \$5,170

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

State General Funds (\$219)

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

State General Funds (\$16)

145.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds (\$957)

145.100 Nutrition Appropriation (HB 684)

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 | \$24,077,467 |
| State General Funds | \$24,077,467 |
| TOTAL FEDERAL FUNDS | \$830,187,832 |
| Child Nutrition Discretionary Grants CFDA10.579 | \$1,301,764 |
| Fresh Fruit and Vegetable Program CFDA10.582 | \$4,216,569 |
| National School Lunch Program CFDA10.555 | \$812,938,925 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$11,730,574 |
| TOTAL AGENCY FUNDS | \$108,824 |
| Intergovernmental Transfers | \$108,824 |
| Intergovernmental Transfers Not Itemized | \$108,824 |
| TOTAL PUBLIC FUNDS | \$854,374,123 |

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.

| Performance Measures: | Program Overview | | | |
|---|------------------|---------|---------|---------|
| | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of three- and four-year old students with disabilities served by this program | 8,825 | 9,063 | 9,515 | 9,656 |
| Cost of program per student served | \$3,405 | \$3,470 | \$3,304 | \$3,490 |
| Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills | 87.66% | 89.70% | 84.20% | 85.73% |
| Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort | 51.13% | 55.30% | 54.90% | 52.89% |

Summary of Activities: Preschool Disabilities Services provides funding for inclusion of preschoolers with disabilities in public school classrooms. Grant funds can be used for teachers' salaries, paraprofessionals, and related service providers; instructional supplies and equipment; and for training teachers, paraprofessionals, related service providers and parents.

Target Population: Preschoolers with disabilities

Location: School systems receive state funds for the purpose of preparing three- and four-year old students with disabilities to enter kindergarten.

Delivery Mechanism: Grant awards are determined through a formula based on the number of 3-year old and 4-year old children in the state with disabilities.

Fund Sources: The federal funds for this program can be found in DOE's budget under Federal Programs and includes Individuals with Disabilities Education Act (IDEA) funds (Special Education Grants to States, Special Education Preschool Grants).

Continuation Budget

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

146.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

| | |
|---------------------|-------------|
| State General Funds | \$1,056,333 |
|---------------------|-------------|

146.2 *Increase funds for enrollment growth and training and experience.*

| | |
|---------------------|-------------|
| State General Funds | \$1,006,233 |
|---------------------|-------------|

146.100 Preschool Disabilities Services Appropriation (HB 684)

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 | \$37,625,698 |
| State General Funds | \$37,625,698 |
| TOTAL PUBLIC FUNDS | \$37,625,698 |

Quality Basic Education Equalization

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

Program Overview

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

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

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

Continuation Budget

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

147.1 Increase funds for Equalization grants.

State General Funds

\$30,062,680

147.100 Quality Basic Education Equalization

Appropriation (HB 684)

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 | \$614,625,096 |
| State General Funds | \$614,625,096 |
| TOTAL PUBLIC FUNDS | \$614,625,096 |

Quality Basic Education Local Five Mill Share

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

Program Overview

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

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

Continuation Budget

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

148.1 Adjust funds for the Local Five Mill Share.

State General Funds

(\$95,657,043)

148.100 Quality Basic Education Local Five Mill Share

Appropriation (HB 684)

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 | (\$1,872,821,364) |
| State General Funds | (\$1,872,821,364) |
| TOTAL PUBLIC FUNDS | (\$1,872,821,364) |

Quality Basic Education Program

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

Program Overview

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

| | | | | |
|---|----|----|----|----|
| Elementary Schools | | | | |
| College and Career Ready Performance Index (CCRPI) Score for Middle Schools | 74 | 71 | 72 | 73 |
| College and Career Ready Performance Index (CCRPI) Score for High Schools | 68 | 76 | 76 | 77 |

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

Target Population: About 1.7 million full-time equivalent (FTE) K-12 students.

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

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

Noteworthy: The bulk of QBE earnings are generated by teacher salaries and step increases for training and experience.

Continuation Budget

| | |
|---------------------|------------------|
| TOTAL STATE FUNDS | \$10,330,098,597 |
| State General Funds | \$10,330,098,597 |
| TOTAL PUBLIC FUNDS | \$10,330,098,597 |

149.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

| | |
|---------------------|---------------|
| State General Funds | \$289,903,398 |
|---------------------|---------------|

149.2 Increase funds for a 0.38% enrollment growth and training and experience.

| | |
|---------------------|---------------|
| State General Funds | \$119,531,772 |
|---------------------|---------------|

149.3 Reduce funds for differentiated pay for newly certified math and science teachers.

| | |
|---------------------|---------------|
| State General Funds | (\$1,247,818) |
|---------------------|---------------|

149.4 Reduce funds for school nurses.

| | |
|---------------------|-------------|
| State General Funds | (\$580,542) |
|---------------------|-------------|

149.5 Increase funds for the State Commission Charter School supplement.

| | |
|---------------------|-------------|
| State General Funds | \$9,854,041 |
|---------------------|-------------|

149.6 Increase funds for charter system grants.

| | |
|---------------------|----------|
| State General Funds | \$46,644 |
|---------------------|----------|

149.100 Quality Basic Education Program Appropriation (HB 684)

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 | \$10,747,606,092 |
| State General Funds | \$10,747,606,092 |
| TOTAL PUBLIC FUNDS | \$10,747,606,092 |

Regional Education Service Agencies (RESAs)

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

| | Program Overview | | | |
|---|------------------|--------------|--------------|--------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of teachers/ school staff earning Professional Learning Units, through courses and workshops | 24,081 | 29,351 | 25,728 | 17,245 |
| Number of teachers/ school staff attending other professional learning activities | 60,978 | 88,636 | 87,372 | 112,306 |
| Number of Professional Learning Units certified statewide | 76,306 | 83,941 | 77,630 | 59,737 |
| Amount saved through regional contracts | \$29,043,957 | \$29,170,497 | \$30,884,088 | \$42,193,413 |
| Number of attendees at technology focused trainings conducted | 117,371 | 85,914 | 28,348 | 24,482 |
| Number of PLUs earned through RESA courses and workshops | 76,306 | 83,914 | 77,630 | 59,737 |

Summary of Activities: Regional Educational Service Agencies (RESAs) provide services to schools across school district lines.

Target Population: Local school systems.

Delivery Mechanism: Georgia code (O.C.G.A. § 20-2-270) requires each school system to join one of the 16 RESAs, and each RESA is required to provide service in seven areas: Research and Planning, Staff Development, Curriculum and Instruction, Assessment and Evaluation, Technology, Health, and School Improvement.

Fund Sources: RESAs receive funding from state, federal, and local sources; state dollars generally provide between 60 and 80% of the RESAs' budgets.

Noteworthy: In FY2018, approximately \$1.2 million in state funds increased RESA grants to convert part-time Positive Behavior and Intervention Support (PBIS) specialists to full-time positions.

Continuation Budget

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

150.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.

| | |
|---------------------|-----------|
| State General Funds | \$134,984 |
|---------------------|-----------|

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

| | |
|---------------------|-----|
| State General Funds | \$0 |
|---------------------|-----|

150.100 Regional Education Service Agencies (RESAs) Appropriation (HB 684)

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

| | |
|----------------------------|--------------|
| TOTAL STATE FUNDS | \$12,368,093 |
| State General Funds | \$12,368,093 |
| TOTAL PUBLIC FUNDS | \$12,368,093 |

School Improvement

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

Program Overview

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

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

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

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

Continuation Budget

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

| | | |
|--------------|---|------------|
| 151.1 | <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.</i> | |
| | State General Funds | \$79,549 |
| 151.2 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i> | |
| | State General Funds | (\$5,116) |
| 151.3 | <i>Reduce funds to reflect an adjustment in merit system assessments.</i> | |
| | State General Funds | (\$384) |
| 151.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | |
| | State General Funds | (\$22,316) |

| | |
|--|-------------------------------|
| 151.100 School Improvement | Appropriation (HB 684) |
| <i>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.</i> | |
| TOTAL STATE FUNDS | \$9,636,476 |
| State General Funds | \$9,636,476 |
| TOTAL FEDERAL FUNDS | \$6,869,144 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$768,370 |
| Grant to Local Educational Agencies CFDA84.010 | \$1,005,283 |
| Improving Teacher Quality State Grant CFDA84.367 | \$3,329,732 |
| School Improvement Grants CFDA84.377 | \$1,765,759 |
| TOTAL AGENCY FUNDS | \$16,050 |
| Contributions, Donations, and Forfeitures | \$16,050 |
| Contributions, Donations, and Forfeitures Not Itemized | \$16,050 |
| TOTAL PUBLIC FUNDS | \$16,521,670 |

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

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

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

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

| | |
|---|-------------------------------|
| 152.100 State Charter School Commission Administration | Appropriation (HB 684) |
|---|-------------------------------|

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

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

State Schools

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

| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|----------------|----------------|----------------|----------------|
| Number of students enrolled at Atlanta Area School for the Deaf | 184 | 193 | 179 | 185 |
| Number of students enrolled at Georgia Academy for the Blind | 115 | 106 | 115 | 100 |
| Number of students enrolled at Georgia School for the Deaf | 117 | 120 | 101 | 85 |
| Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf | 97% | 98% | 99% | 100% |
| Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind | 96% | 95% | 97% | 100% |
| Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf | 97% | 97% | 100% | 100% |
| Percentage of graduates completing transition plans at all three state schools | 100% | 100% | 100% | 100% |
| Percentage of prior year's graduates at Atlanta Area School for the Deaf that have a positive post-secondary outcome: career, schooling, job training | 56% | 66% | 86% | 88% |
| Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive post-secondary outcome: career, schooling, job training | 86% | 89% | 87% | 43% |
| Percentage of prior year's graduates at Georgia School for the Deaf that have a positive post-secondary outcome: career, schooling, job training | 67% | 73% | 75% | 70% |
| Cost per student at Atlanta Area School for the Deaf | \$46,800 | \$46,371 | \$48,487 | \$48,982 |
| Cost per student at Georgia Academy for the Blind | \$71,310 | \$80,260 | \$73,957 | \$89,736 |
| Cost per student at Georgia School for the Deaf | \$57,613 | \$56,633 | \$67,934 | \$76,394 |
| Graduation rate at Atlanta Area School for the Deaf | 100% | 100% | 100% | 100% |
| Graduation rate at Georgia Academy for the Blind | 100% | 100% | 100% | 100% |
| Graduation rate at Georgia School for the Deaf | 100% | 100% | 100% | 100% |

Summary of Activities: State Schools funds the Atlanta Area School for the Deaf (AASD), the Georgia Academy for the Blind (GAB), the Georgia School for the Deaf (GSD), and Georgia Parent Infant Network for Educational Services (GA PINES), an early intervention program for children under five with a suspected hearing or vision impairment.

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

Location: AASD and GA PINES is in Clarkston, GAB in Macon, and GSD in Cave Spring

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

Noteworthy: This program is a direct instructional program.

Continuation Budget

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

| | | |
|--------------|---|------------|
| 153.1 | <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.</i> | |
| | State General Funds | \$236,489 |
| 153.2 | <i>Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i> | |
| | State General Funds | (\$13,780) |
| 153.3 | <i>Reduce funds to reflect an adjustment in merit system assessments.</i> | |
| | State General Funds | (\$1,036) |
| 153.4 | <i>Reduce funds to reflect an adjustment in TeamWorks billings.</i> | |
| | State General Funds | (\$60,111) |
| 153.5 | <i>Increase funds for training and experience.</i> | |
| | State General Funds | \$501,254 |

| | |
|--|-------------------------------|
| 153.100 State Schools | Appropriation (HB 684) |
| <i>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.</i> | |
| TOTAL STATE FUNDS | \$29,054,760 |
| State General Funds | \$29,054,760 |
| TOTAL FEDERAL FUNDS | \$939,499 |
| Grant to Local Educational Agencies CFDA84.010 | \$176,355 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$19,630 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$39,370 |
| Special Education Grants to States CFDA84.027 | \$691,821 |
| Special Education Preschool Grants CFDA84.173 | \$12,323 |
| TOTAL AGENCY FUNDS | \$714,444 |
| Contributions, Donations, and Forfeitures | \$269,205 |
| Contributions, Donations, and Forfeitures Not Itemized | \$269,205 |
| Intergovernmental Transfers | \$155,513 |
| Intergovernmental Transfers Not Itemized | \$155,513 |
| Rebates, Refunds, and Reimbursements | \$289,726 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$289,726 |
| TOTAL PUBLIC FUNDS | \$30,708,703 |

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.

| Performance Measures: | Program Overview | | | |
|--|-------------------------|----------------|----------------|----------------|
| | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Total student enrollment in grades 6-12 | 572,083 | 577,020 | 577,825 | N/A |
| Total student enrollment in grades 9-12 | 326,153 | 330,094 | 344,791 | N/A |
| Number of high school concentrators (students with 3 or more classes in a Career Pathway) | 106,193 | 111,077 | 119,852 | N/A |
| Number of professional development workshops for teachers | 310 | 281 | 366 | N/A |
| Number of industry certified programs | 457 | 471 | 483 | N/A |
| Career and technology student organization membership | 155,620 | 145,503 | 150,084 | N/A |
| Cost per student served (unduplicated count) | N/A | N/A | N/A | N/A |
| Graduation rate for Career, Technology, and Agricultural Education concentrators | 88.9% | 94.9% | 94.8% | N/A |
| Difference of Career, Technology, and Agricultural Education graduation rate from the state average | 15.2% | 16.1% | 15.4% | N/A |
| Total student enrollment in grades 6-8 | 245,930 | 246,926 | 232,854 | N/A |
| Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The Technology/Career program funds (1) CTAE support staff at DOE and (2) competitive grants for high school CTAE programs. State-funded grants support workforce readiness skills, development and revision of curriculum, and resources for all career pathways. | | | | |
| Target Population: Local Education Agencies (LEAs), CTAE instructors and students | | | | |
| Delivery Mechanism: CTAE staff administer funds through formula-based grants to the Local Education Agencies (LEAs) and monitor the grants. Specifically, state-funded grants are allocated for Extended Day programs that provide funding for CTAE teachers who work beyond the school day to provide instructional and leadership opportunities for students through program related Career and Technical Student Organizations (CTSOs) and career-related and work-based learning opportunities; Extended Year programs that provide opportunities for CTAE summer instructional programs; Youth Apprenticeship Coordinator positions to provide opportunities for school-based, work-based, | | | | |

and connecting activities; Industry Certification financial assistance to improve specific CTAE programs in order to meet industry standards and receive appropriate industry certification approval; Supervision grants to help provide leadership, program improvement and professional learning opportunities for CTAE programs; and support for certain CTSOs in operation and administration fees (executive directors of FFA & FCCLA are also fully funded from the CTSO grant).

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

Continuation Budget

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

154.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$17,721

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

State General Funds (\$1,038)

154.3 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds (\$78)

154.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds (\$4,528)

154.100 Technology/Career Education Appropriation (HB 684)

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 | \$18,002,876 |
| State General Funds | \$18,002,876 |
| TOTAL FEDERAL FUNDS | \$40,668,080 |
| Vocational Education Basic Grants CFDA84.048 | \$40,668,080 |
| TOTAL AGENCY FUNDS | \$9,679,024 |
| Intergovernmental Transfers | \$9,453,274 |
| Bond Proceeds from prior year | \$9,453,274 |
| Sales and Services | \$225,750 |
| Sales and Services Not Itemized | \$225,750 |
| TOTAL PUBLIC FUNDS | \$68,349,980 |

Testing

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

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

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

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

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

Continuation Budget

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

155.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$39,069

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

State General Funds (\$1,528)

155.3 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds (\$115)

155.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds (\$6,666)

155.100 Testing Appropriation (HB 684)

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

| | |
|--|--------------|
| TOTAL STATE FUNDS | \$24,843,280 |
| State General Funds | \$24,843,280 |
| TOTAL FEDERAL FUNDS | \$17,970,981 |
| ARRA-Special Education - Preschool Grants | \$2,333,773 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$2,263,786 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$9,904,023 |
| National Assessment of Educational Progress CFDA84.902 | \$304,511 |
| Special Education Grants to States CFDA84.027 | \$3,164,888 |
| TOTAL PUBLIC FUNDS | \$42,814,261 |

Tuition for Multiple Disability Students

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

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

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

Target Population: Students with multiple disabilities

Location: Some schools may be out of state

Delivery Mechanism: Schools providing instruction are reimbursed by the local system; the state grant provides a portion of the resources used to pay for these services. The state reimburses the local school system for the partial cost of the tuition. Payments to local systems are prorated based on the amount of state funds available and the number of placements required in a given fiscal year, as the need can vary from year to year. Local school systems are not guaranteed reimbursement. The state will not pay for any amount that is covered through private insurance or Medicaid. Costs for residential placement can reach \$300K/year, which is due to children served having multiple disabilities, low student teacher ratios, and the residential nature of the program.

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

Continuation Budget

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

156.100 Tuition for Multiple Disability Students **Appropriation (HB 684)**

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

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,620.77. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

Deferred Compensation

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

| | Program Overview | | | |
|--|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of participants | 56,580 | 59,552 | 63,037 | 68,542 |
| Total assets under management (in millions) | 1,208 | 1,204 | 1,252 | 1,453 |
| Cost per participant | 57 | 59 | 58 | 62 |
| Summary of Activities: Oversees the 401(k) and 457 Deferred Compensation defined contribution plans of Peach State Reserves. | | | | |
| Target Population: Eligible state employees | | | | |
| Location: Atlanta | | | | |
| Delivery Mechanism: Alight Solutions is a third-party administrator that performs the recordkeeping and administrative duties of Peach State Reserves. | | | | |
| Noteworthy: Peach State Reserves plan participants are able to elect to make Roth post-tax contributions to their 401(k) and/or 457 plan as of December 2017. | | | | |

Continuation Budget

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

157.1 Increase funds for contracts (\$250,000) and operations (\$5,000).

| | |
|--------------------------------|-----------|
| Collection/Administrative Fees | \$255,000 |
|--------------------------------|-----------|

157.100 Deferred Compensation **Appropriation (HB 684)**

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 | \$4,847,288 |
| Sales and Services | \$4,847,288 |
| Collection/Administrative Fees | \$4,847,288 |
| TOTAL PUBLIC FUNDS | \$4,847,288 |

Georgia Military Pension Fund

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

| | Program Overview | | | |
|--|-------------------------|----------------|----------------|----------------|
| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| Number of retirees & beneficiaries receiving benefits | 795 | 844 | 915 | 985 |
| Total benefit payments made | \$841,000 | \$896,000 | \$963,000 | \$1,042,000 |
| New retiree on-time processing rate | 92 | 89 | 79 | 64 |
| Summary of Activities: Provides a state benefit to members of Georgia's National Guard who retired after July 1, 2002. Qualifying members must be at least 60 years of age and have completed 20 years or more of creditable service, of which at least 15 were served as a member of the Georgia National Guard. | | | | |
| Target Population: Georgia National Guard members and retirees | | | | |
| Location: Atlanta | | | | |

Delivery Mechanism: Administered by state employees

Noteworthy: The GMPF program began in 2002 and members do not contribute to this plan. The system is relatively new and still building its asset base.

Continuation Budget

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

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

| | |
|---------------------|-----------|
| State General Funds | \$159,960 |
|---------------------|-----------|

158.100 Georgia Military Pension Fund **Appropriation (HB 684)**

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

| | |
|---------------------|-------------|
| TOTAL STATE FUNDS | \$2,537,272 |
| State General Funds | \$2,537,272 |
| TOTAL PUBLIC FUNDS | \$2,537,272 |

Public School Employees Retirement System

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

Program Overview

| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---------|---------|---------|---------|
| Number of retirees & beneficiaries receiving benefits | 16,434 | 16,994 | 17,626 | 18,104 |
| Total benefit payments made (in millions) | \$56.19 | \$56.97 | \$57.90 | \$59.38 |
| New retiree on-time processing rate | 98 | 98 | 98 | 99 |

Summary of Activities: Administers the defined benefit for certain state public school employees that do not qualify for the Teachers' Retirement System.

Target Population: Public school employees not covered by the Teachers' Retirement System, including bus drivers, cafeteria workers and janitorial staff.

Location: Atlanta

Noteworthy: Active members who joined PSERS before July 1, 2012 contribute \$4 per month for nine months a year, while active members who joined after this date contribute \$10 per month for nine months a year. The benefit multiplier was increased from \$14.75 to \$15.00 per year of service effective 7/1/2017 for all members and retirees.

Continuation Budget

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

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

| | |
|---------------------|-------------|
| State General Funds | (\$613,000) |
|---------------------|-------------|

159.100 Public School Employees Retirement System **Appropriation (HB 684)**

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 | \$28,663,000 |
| State General Funds | \$28,663,000 |
| TOTAL PUBLIC FUNDS | \$28,663,000 |

System Administration (ERS)

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

Program Overview

| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---------|---------|---------|---------|
| Number of active enrollees in the Employees' Retirement System (ERS) plan | 60,490 | 60,419 | 59,766 | 60,983 |
| New retiree on-time processing rate for the ERS plan | 99.6% | 99.5% | 98.1% | 98.4% |
| Percentage of ERS plan service retirement applications processed | NA | 94.2% | 92.9% | 93.9% |

| | | | | |
|--|------------|------------|------------|------------|
| without error | | | | |
| Number of retirees & beneficiaries receiving benefits through the ERS plan | 45,819 | 47,180 | 48,449 | 49,632 |
| Total benefit payments made for the ERS plan (in millions) | \$1,306.00 | \$1,334.28 | \$1,347.63 | \$1,394.28 |
| Average speed to answer incoming calls (in seconds) | 50 | 71 | 69 | 93 |
| Number of calls dropped compared to volume of calls | 3.70% | 4.90% | 4.10% | 5.2% |
| Number of audit findings in annual financial audit | 0 | 0 | 0 | 0 |

Summary of Activities: Manages collection of employee and employer contributions, fund investment, operations, and administration of ERSGA defined benefit plans.

Target Population: Eligible state employees

Location: Atlanta

Delivery Mechanism: Administered by state employees; TRS staff provides accounting and investment management for ERS defined benefit plans, including Division of Investment Services (DIS) professionals who manage the multibillion-dollar portfolio for TRS and ERS defined benefit plans.

Timing: Board meetings held every two months

Noteworthy: The ERS Board of Trustees sets investment allocations and discusses operations. The current ERS benefit tier, known as GSEPS, is composed of a defined benefit with a 1% benefit factor and a defined contribution (401k) with an employer matching contribution.

Continuation Budget

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

160.1 Reduce funds for contracts (\$10,000) and operations (\$600).

| | |
|---------------------|------------|
| Retirement Payments | (\$10,600) |
|---------------------|------------|

160.100 System Administration (ERS)

Appropriation (HB 684)

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 |
| State General Funds | \$10,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$21,929,100 |
| State Funds Transfers | \$21,929,100 |
| Retirement Payments | \$21,929,100 |
| TOTAL PUBLIC FUNDS | \$21,939,500 |

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.90% for New Plan employees and 20.15% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.90% 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 \$777.04 per member for State Fiscal Year 2019.

Section 27: Governor, Office of the

Professional Standards Commission, Georgia

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

Program Overview

| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--|---------|---------|---------|---------|
| Number of approved educator preparation programs | 929 | 888 | 966 | 921 |
| Average processing time for certification cases submitted with all necessary documentation (in days) | 10 | 11 | 8 | 6 |
| Number of certification cases completed | 87,758 | 85,271 | 79,912 | 87,517 |
| Number of individuals with an active GaPSC credential | 287,607 | 292,813 | 303,844 | 309,158 |
| New ethics complaints received | 1,064 | 1,289 | 1,579 | 1,801 |
| Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code | 25 | 26 | 18 | 15 |
| Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation | 22 | 32 | 40 | 31 |
| Number of P-16 educators and administrators reached through outreach events and training opportunities | N/A | 5,182 | 12,543 | 10,088 |
| Percentage of educator preparation program completers who qualify for certification | 86 | 90 | 80 | 89 |

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

Target Population: Certified personnel employed in Georgia public schools

Location: Atlanta

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

Continuation Budget

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

171.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.*

State General Funds \$7,578

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

State General Funds (\$114)

171.3 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds (\$517)

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

State General Funds \$1,929

171.100 Professional Standards Commission, Georgia Appropriation (HB 684)

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 | \$7,296,939 |
| State General Funds | \$7,296,939 |
| TOTAL FEDERAL FUNDS | \$411,930 |
| FFIND Child Care and Development Block Grant CFDA93.575 | \$411,930 |
| TOTAL PUBLIC FUNDS | \$7,708,869 |

Student Achievement, Office of

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

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

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

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

Location: Atlanta

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

Continuation Budget

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

| | | |
|--------------|---|-------------|
| 173.1 | <i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.</i> | |
| | State General Funds | \$40,980 |
| 173.2 | <i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i> | |
| | State General Funds | \$585 |
| 173.3 | <i>Reduce funds to reflect an adjustment in merit system assessments.</i> | |
| | State General Funds | (\$298) |
| 173.4 | <i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i> | |
| | State General Funds | \$4,474 |
| 173.5 | <i>Increase funds to establish a statewide leadership academy for principals per HB338 (2017 Session).</i> | |
| | State General Funds | \$1,557,628 |

173.100 Student Achievement, Office of **Appropriation (HB 684)**

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 | \$23,534,054 |
| State General Funds | \$23,534,054 |
| TOTAL PUBLIC FUNDS | \$23,534,054 |

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.

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

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

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

Location: Atlanta

Timing: Payments are received on a monthly basis

Continuation Budget

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

323.100 Local/Floor COLA

Appropriation (HB 684)

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

System Administration (TRS)

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

Program Overview

| Performance Measures: | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|--|----------------|----------------|----------------|----------------|
| Number of retirees and beneficiaries receiving benefits | 108,100 | 113,066 | 117,918 | 122,629 |
| Total benefits payments made (in millions) | \$3,764.45 | \$3,996.88 | \$4,228.82 | \$4,461.00 |
| New retiree on-time processing rate | 85.0% | 95.5% | 97.9% | 98.8% |
| Percentage of accurate responses in processing member service requests | 98% | 98% | 97% | 99% |
| Number of findings in annual financial audit | 0 | 0 | 0 | 0 |
| Agency turnover rate (excluding Division of Investments) | 7% | 13% | 8% | 5% |

Summary of Activities: Manages the retirement accounts and investments of active members and pays monthly benefits to retired members and survivors. TRS offers a defined benefit plan, guaranteeing a monthly benefit based on a member's average salary (for two highest consecutive years) and service.

Target Population: Eligible active and retired public school teachers, University System of Georgia employees, and other designated employees in educational-related work environments

Location: Atlanta

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

Continuation Budget

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

324.1 Reduce funds for equipment (\$436,000), contracts (\$77,300), telecommunications (\$32,700), and operations (\$1,650).

Retirement Payments (\$547,650)

324.2 Increase funds for information technology.

Retirement Payments \$43,000

324.100 System Administration (TRS)

Appropriation (HB 684)

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

| | |
|--|--------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$39,477,997 |
| State Funds Transfers | \$39,477,997 |
| Retirement Payments | \$39,477,997 |
| TOTAL PUBLIC FUNDS | \$39,477,997 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 20.90% for State Fiscal Year 2019.