

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 2015	FY 2016	FY 2017	FY 2018
Average days to respond to category one serious complaints	1	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	94%	92%	98%	99%
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	14,319	14,432	15,069	14,784
Number of audit findings	N/A	N/A	0	N/A
Percentage of weekly Child Care Subsidy Payments processed electronically	100%	100%	100%	100%

Summary of Activities: The Child Care Services (CCS) 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, 1,600 family child care learning homes and approximately 6,400 informal care (exempt) 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	\$61,514,778	\$61,514,778
State General Funds	\$61,514,778	\$61,514,778
TOTAL FEDERAL FUNDS	\$206,920,984	\$206,920,984
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932
Head Start Coordination CFDA93.600	\$7,288,964	\$7,288,964
TOTAL AGENCY FUNDS	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$268,460,762	\$268,460,762

123.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$7,933	\$7,933
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123.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,488)	(\$2,488)
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123.3 Eliminate funds for start-up for the DECAL Foundation to reflect self-sustainability.

State General Funds		(\$357,718)
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123.100 Child Care Services Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$61,520,223	\$61,162,505
State General Funds	\$61,520,223	\$61,162,505

TOTAL FEDERAL FUNDS	\$206,920,984	\$206,920,984
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932
Head Start Coordination CFDA93.600	\$7,288,964	\$7,288,964
TOTAL AGENCY FUNDS	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$268,466,207	\$268,108,489

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:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	5,174	7,277	6,560	6,560
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	85,390,754	86,175,410	84,070,504	66,652,529
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98%	99%	98%	98%
Number of program provider trainings provided on healthier menu options	12	3	5	5
Number of counties participating in the Child and Adult Care Food Program	152	153	158	158
Number of counties participating in the Summer Food Service Program	145	150	154	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: Federal funds from the US Department of Agriculture (USDA)

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

124.100 Nutrition Services

Appropriation (HB 31)

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

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

Pre-Kindergarten Program

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

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018

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Governor

House

Georgia Pre-Kindergarten program enrollment	80,430	80,825	80,874	80,536
Number of children on Pre-Kindergarten waiting list	4,468	4,663	4,596	4,065
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%	96%	96%	96%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	93%	94%	94%	95%
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	83%	98%	96%	93%

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	\$367,284,433	\$367,284,433
State General Funds	\$0	\$0
Lottery Proceeds	\$367,284,433	\$367,284,433
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$367,459,433	\$367,459,433

125.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

Lottery Proceeds	\$27,149	\$27,149
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125.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

Lottery Proceeds	\$182,552	\$156,915
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125.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

Lottery Proceeds	(\$8,347)	(\$8,347)
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125.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

Lottery Proceeds	\$8,965	\$8,965
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125.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

Lottery Proceeds	\$2,045	\$2,045
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125.6 *Increase funds to reflect an adjustment in TeamWorks billings.*

Lottery Proceeds	\$2,004	\$2,004
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125.7 *Reduce funds to reflect projected need.*

Lottery Proceeds	(\$5,323,857)	(\$5,299,090)
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125.8 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 (\$13,878,686) effective July 1, 2019 and increase funds for classroom supplies (\$1,126,169))*

Lottery Proceeds	\$15,003,985	\$15,004,855
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125.9 *Increase funds for a 2% salary increase for assistant teachers.*

Lottery Proceeds	\$1,500,109	\$1,500,109
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125.100 Pre-Kindergarten Program

Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$378,679,038	\$378,679,038
Lottery Proceeds	\$378,679,038	\$378,679,038
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$378,854,038	\$378,854,038

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 2015	FY 2016	FY 2017	FY 2018
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	2,344	2,438	2,868	3,482
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	38%	51%	61%	75%
Number of unique early learning professionals in the INCENTIVES Program	1,654	1,461	1,311	1,280
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	48%	47%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	16%	11%	3%	4%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	68%	59%	60%	68%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	14%	26%	34%	41%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,386	1,167	1,208	1,280
Number of referrals offered to families by the Statewide Parental Referral System	27,575	28,680	28,109	35,178
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	1,583	2,636	3,106	3,252
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	574	510	510

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$49,702,175	\$49,702,175
Child Care & Development Block Grant CFDA93.575	\$36,006,515	\$36,006,515
Race to the Top- Early Learning Challenge CFDA84.412	\$13,695,660	\$13,695,660
TOTAL AGENCY FUNDS	\$77,000	\$77,000
Rebates, Refunds, and Reimbursements	\$72,000	\$72,000
Rebates, Refunds, and Reimbursements Not Itemized	\$72,000	\$72,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$51,779,175	\$51,779,175

126.100 Quality Initiatives

Appropriation (HB 31)

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

TOTAL FEDERAL FUNDS	\$49,702,175	\$49,702,175
Child Care & Development Block Grant CFDA93.575	\$36,006,515	\$36,006,515
Race to the Top- Early Learning Challenge CFDA84.412	\$13,695,660	\$13,695,660

TOTAL AGENCY FUNDS	\$77,000	\$77,000
Rebates, Refunds, and Reimbursements	\$72,000	\$72,000
Rebates, Refunds, and Reimbursements Not Itemized	\$72,000	\$72,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$51,779,175	\$51,779,175

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 2015	FY 2016	FY 2017	FY 2018
Grades 6-12 student enrollment in Extended Day/Year programs	38,894	41,117	41,953	42,288
Number of schools providing Extended Day/Year programs	289	310	317	325
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	97%	98%	98%	98%
Average number of monthly Extended Day contact hours reported	42	40	40	43
Average number of Extended Year contact hours reported	344	345	351	352
Percentage of performance standards met on the Area Teacher program work evaluation	98%	98%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	97%	98%	96%	97%
Average number of monthly Area Teacher contact hours reported	40	44	52	56
Number of teachers trained by Agriculture Area Teachers	416	434	455	465
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	90%	95%	95%	96%
Young Farmer participants per instructor	187	188	193	195
Average number of contact hours reported by the Young Farmer teacher monthly report	30	32	32	36
Enrollment in program events and activities at FFA Youth Camp facilities	7,432	7,697	7,281	7,561
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	114	120	115	118

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	\$10,418,419	\$10,418,419
State General Funds	\$10,418,419	\$10,418,419
TOTAL FEDERAL FUNDS	\$482,773	\$482,773
Vocational Education Basic Grants CFDA84.048	\$482,773	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587	\$3,060,587
Intergovernmental Transfers	\$3,060,587	\$3,060,587
Bond Proceeds from prior year	\$3,060,587	\$3,060,587
TOTAL PUBLIC FUNDS	\$13,961,779	\$13,961,779

136.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
	State General Funds	\$6,910	\$6,910
136.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
	State General Funds	\$287	\$10,800
136.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
	State General Funds	(\$2,075)	(\$2,075)
136.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$460	\$460
136.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
	State General Funds	(\$91)	(\$91)
136.6	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019.</i>		
	State General Funds		\$329,714
136.7	<i>Increase funds for camp personnel and operations.</i>		
	State General Funds		\$299,216
136.8	<i>Increase funds for local law enforcement security at youth camps when students are present.</i>		
	State General Funds		\$83,462

136.100 Agricultural Education **Appropriation (HB 31)**

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

TOTAL STATE FUNDS	\$10,423,910	\$11,146,815
State General Funds	\$10,423,910	\$11,146,815
TOTAL FEDERAL FUNDS	\$482,773	\$482,773
Vocational Education Basic Grants CFDA84.048	\$482,773	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587	\$3,060,587
Intergovernmental Transfers	\$3,060,587	\$3,060,587
Bond Proceeds from prior year	\$3,060,587	\$3,060,587
TOTAL PUBLIC FUNDS	\$13,967,270	\$14,690,175

Audio-Video Technology and Film Grants

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

Program Overview

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

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

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

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

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

137.1	<i>Reduce funds.</i>		
	State General Funds		(\$500,000)

137.100 Audio-Video Technology and Film Grants **Appropriation (HB 31)**

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

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

Business and Finance Administration

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

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Agency turnover rate	14.5%	15.5%	8.6%	11.4%
Number of payments processed	208,369	227,845	150,641	134,874
Percentage of payments processed electronically	93%	94%	99%	99%
Number of open records requests	110	117	127	116

Summary of Activities: Provides administrative support to certain Department of Education (DOE) programs, while also supporting and advising local school systems. The 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, transferring DOE administrative staff from the Central Office program to Business and Finance Administration.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,823,503	\$7,823,503
State General Funds	\$7,823,503	\$7,823,503
TOTAL FEDERAL FUNDS	\$426,513	\$426,513
National Center for Education Statistics Grant	\$45,493	\$45,493
State Administrative Expenses for Child Nutrition CFDA10.560	\$381,020	\$381,020
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181
Bond Proceeds from prior year	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,457,093	\$17,457,093

- 138.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*
State General Funds \$122,281 \$122,281
- 138.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*
State General Funds \$834 \$834
- 138.3** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*
State General Funds (\$36,475) (\$36,475)
- 138.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*
State General Funds \$13,066 \$13,066
- 138.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*
State General Funds (\$5,254) (\$5,254)

138.100 Business and Finance Administration	Appropriation (HB 31)	
<i>The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.</i>		
TOTAL STATE FUNDS	\$7,917,955	\$7,917,955
State General Funds	\$7,917,955	\$7,917,955
TOTAL FEDERAL FUNDS	\$426,513	\$426,513
National Center for Education Statistics Grant	\$45,493	\$45,493
State Administrative Expenses for Child Nutrition CFDA10.560	\$381,020	\$381,020
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181
Bond Proceeds from prior year	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086

Sales and Services Not Itemized	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,551,545	\$17,551,545

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 2015	FY 2016	FY 2017	FY 2018
State Central Office cost per FTE (i.e., student)	\$2.30	\$2.33	\$2.41	\$3.52
Summary of Activities: 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.				

Continuation Budget		
TOTAL STATE FUNDS	\$4,524,526	\$4,524,526
State General Funds	\$4,524,526	\$4,524,526
TOTAL FEDERAL FUNDS	\$24,472,585	\$24,472,585
FFIND Prevention & Treatment of Substance Abuse CFDA93.959	\$100,000	\$100,000
DOE Consolidated Federal Funds Per 20 USC 7821	\$7,896,976	\$7,896,976
Special Education - State Personnel Development CFDA84.323	\$395,000	\$395,000
Special Education Grants to States CFDA84.027	\$15,840,609	\$15,840,609
Substance Abuse & Mental Health Service Projects CFDA93.243	\$240,000	\$240,000
TOTAL AGENCY FUNDS	\$487,859	\$487,859
Sales and Services	\$487,859	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,484,970	\$29,484,970

139.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
State General Funds		\$58,035	\$58,035
139.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
State General Funds		\$2,067	\$2,067
139.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
State General Funds		(\$17,719)	(\$17,719)
139.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$4,958	\$4,958
139.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
State General Funds		(\$2,751)	(\$2,751)

139.100 Central Office **Appropriation (HB 31)**

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

TOTAL STATE FUNDS	\$4,569,116	\$4,569,116
State General Funds	\$4,569,116	\$4,569,116
TOTAL FEDERAL FUNDS	\$24,472,585	\$24,472,585
FFIND Prevention & Treatment of Substance Abuse CFDA93.959	\$100,000	\$100,000
DOE Consolidated Federal Funds Per 20 USC 7821	\$7,896,976	\$7,896,976
Special Education - State Personnel Development CFDA84.323	\$395,000	\$395,000
Special Education Grants to States CFDA84.027	\$15,840,609	\$15,840,609
Substance Abuse & Mental Health Service Projects CFDA93.243	\$240,000	\$240,000
TOTAL AGENCY FUNDS	\$487,859	\$487,859
Sales and Services	\$487,859	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,529,560	\$29,529,560

Certified Employee Wage Review

Program Overview
Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

140.1 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H: Transfer funds from the Certified Employee Wage Review program for an adjustment to the base salary schedule of \$2,775 to the Quality Basic Education program where funds for certified teachers and certified employees are earned effective July 1, 2019)*

State General Funds	\$483,026,192	\$0
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140.99 *House: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.*

Governor: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

State General Funds	\$0	\$0
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140.100 Certified Employee Wage Review **Appropriation (HB 31)**

The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

TOTAL STATE FUNDS	\$483,026,192	\$0
State General Funds	\$483,026,192	\$0
TOTAL PUBLIC FUNDS	\$483,026,192	\$0

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 2015	FY 2016	FY 2017	FY 2018
Number of charter schools	119	115	106	113
Number of charter school petitions reviewed by the Georgia Department of Education	38	27	33	35
Number of charter schools authorized	29	24	20	31
Percentage of charter school requests for renewal approved	100%	92%	71%	88%
Number of students enrolled in charter schools	75,247	90,875	84,392	86,549
Charter school student graduation rate	80.0%	78.1%	76.0%	73.9%
Number of charter system petitions reviewed by the Georgia Department of Education	6	10	2	9
Number of approved charter systems operating	28	32	42	45
Number of planning grants awarded	5	4	3	3
Number of contact hours reported by planning consultants	6,827	10,671	18,490	35,646
Number of facilities grants awarded	11	9	11	10
Average value of facilities grants awarded	\$127,273	\$155,556	\$127,273	\$147,500
Number of Federal Charter School Program grants awarded	2	0	0	26

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

		Continuation Budget	
TOTAL STATE FUNDS		\$2,170,261	\$2,170,261
State General Funds		\$2,170,261	\$2,170,261
TOTAL FEDERAL FUNDS		\$23,475,000	\$23,475,000
Charter School CFDA84.282		\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS		\$25,645,261	\$25,645,261

141.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$8,152	\$8,152
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141.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
State General Funds		\$138	\$138
141.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
State General Funds		(\$2,419)	(\$2,419)
141.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$862	\$862
141.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
State General Funds		(\$267)	(\$267)

141.100 Charter Schools	Appropriation (HB 31)
<i>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.</i>	
TOTAL STATE FUNDS	\$2,176,727 \$2,176,727
State General Funds	\$2,176,727 \$2,176,727
TOTAL FEDERAL FUNDS	\$23,475,000 \$23,475,000
Charter School CFDA84.282	\$23,475,000 \$23,475,000
TOTAL PUBLIC FUNDS	\$25,651,727 \$25,651,727

Chief Turnaround Officer

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

Program Overview

Summary of Activities: The Chief Turnaround Office (CTO) was created to develop and effectively execute an evidence-based model to implement the First Priority Act (HB 338, 2017 session), which aligns to Georgia’s ESSA Plan. The CTO works to improve outcomes in schools that have been identified as being most in need of assistance.

Delivery Mechanism: This effort is a partnership between schools, districts, parents, community stakeholders, and policy-makers.

Fund Sources: This budget program was created in FY19, although state funds were allocated for the CTO in FY18.

	Continuation Budget
TOTAL STATE FUNDS	\$2,193,941 \$2,193,941
State General Funds	\$2,193,941 \$2,193,941
TOTAL PUBLIC FUNDS	\$2,193,941 \$2,193,941

142.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
State General Funds		\$7,710	\$7,710
142.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
State General Funds		\$1,545	\$1,545
142.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
State General Funds		(\$2,284)	(\$2,284)

142.100 Chief Turnaround Officer	Appropriation (HB 31)
<i>The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.</i>	
TOTAL STATE FUNDS	\$2,200,912 \$2,200,912
State General Funds	\$2,200,912 \$2,200,912
TOTAL PUBLIC FUNDS	\$2,200,912 \$2,200,912

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 2015	FY 2016	FY 2017	FY 2018
Number of at-risk students receiving intensive services	10,580	13,018	12,866	13,891
Dropout rate for students served by Communities In Schools	4.6%	3.2%	3.2%	4.1%
Graduation rate for students served by Communities In Schools	89.5%	88.7%	91.4%	96.2%
Percentage of school districts with campuses participating in Communities In Schools	22.78%	22.78%	22.78%	22.78%
Average amount of state funds spent per student served	\$97.65	\$80.90	\$93.51	\$88.41
Total dollars leveraged	\$12,045,405	\$14,936,165	\$13,582,560	\$13,783,019
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 FY2018 Annual Report, in addition to the \$1,228,100 in state funding, local CIS affiliates raised an additional \$13,783,019 in grant (restricted), cash (unrestricted) and in-kind contributions to support dropout prevention efforts in their communities, for a total of \$15,011,119.				
Noteworthy: During the 2017-2018 school year, CIS served 137,534 students at 248 school- and community-based sites through a network of 27 local affiliate programs and CIS of Georgia.				

Continuation Budget

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

143.100 Communities in Schools

Appropriation (HB 31)

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

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

Curriculum Development

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

			Program Overview	
Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	363	978	693	453
Average cost to develop a resource	\$762.12	\$658.62	\$557.78	\$644.82
Number of unique visits to GeorgiaStandards.org	971,715	915,095	770,330	749,810
Number of teachers attending curriculum and instruction training sessions	27,078	30,212	30,506	49,437
Number of industry specific language training courses developed	0	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 was 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	\$3,847,152	\$3,847,152
State General Funds	\$3,847,152	\$3,847,152
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$653,741	\$653,741
English Language Acquisition Grants CFDA84.365	\$782,532	\$782,532

HB 31 (FY 2020G) - Education

Governor

House

Improving Teacher Quality State Grant CFDA84.367	\$501,650	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566	\$807,566
TOTAL AGENCY FUNDS	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$6,651,873	\$6,651,873

144.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$58,836	\$58,836
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144.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$2,612	\$2,612
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144.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$17,714)	(\$17,714)
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144.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$4,524	\$4,524
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144.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,623)	(\$1,623)
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144.100 Curriculum Development

Appropriation (HB 31)

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	\$3,893,787	\$3,893,787
State General Funds	\$3,893,787	\$3,893,787
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$653,741	\$653,741
English Language Acquisition Grants CFDA84.365	\$782,532	\$782,532
Improving Teacher Quality State Grant CFDA84.367	\$501,650	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566	\$807,566
TOTAL AGENCY FUNDS	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$6,698,508	\$6,698,508

Federal Programs

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

Program Overview

Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Number of Title I schools	1,615	1,633	1,651	1,647
Average cost per school implementing Title Programs	\$264,467	\$244,179	\$246,920	\$258,017

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

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

Fund Sources: All federal funds

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,192,922,003	\$1,192,922,003
Migrant Education_Coordination Program CFDA84.144	\$75,099	\$75,099
21 Century Community Learning Centers CFDA84.287	\$2,062,779	\$2,062,779
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$477,834	\$477,834
Grant to Local Educational Agencies CFDA84.010	\$765,146,464	\$765,146,464
Migrant Education State Grant Program CFDA84.011	\$60,687,773	\$60,687,773
Special Education Grants to States CFDA84.027	\$358,297,827	\$358,297,827
TOTAL PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003

145.100 Federal Programs

Appropriation (HB 31)

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

TOTAL FEDERAL FUNDS	\$1,192,922,003	\$1,192,922,003
Migrant Education_Coordination Program CFDA84.144	\$75,099	\$75,099
21 Century Community Learning Centers CFDA84.287	\$2,062,779	\$2,062,779
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$477,834	\$477,834
Grant to Local Educational Agencies CFDA84.010	\$765,146,464	\$765,146,464
Migrant Education State Grant Program CFDA84.011	\$60,687,773	\$60,687,773
Special Education Grants to States CFDA84.027	\$358,297,827	\$358,297,827
TOTAL PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003

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 2015	FY 2016	FY 2017	FY 2018
Number of students served	4,758	4,492	4,117	3,805
Cost per student (to include state and federal funds)	\$13,258	\$15,656	\$17,491	\$19,179
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			\$63,821,338	\$63,821,338
State General Funds			\$63,821,338	\$63,821,338
TOTAL FEDERAL FUNDS			\$11,322,802	\$11,322,802
Special Education Grants to States CFDA84.027			\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS			\$75,144,140	\$75,144,140

146.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
	State General Funds	\$2,340	\$2,340
146.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
	State General Funds	\$103,533	\$103,745
146.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
	State General Funds	(\$706)	(\$706)
146.4	<i>Reduce funds ((\$4,785,695)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts. (H:Reduce funds ((\$4,786,001)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts)</i>		
	State General Funds	(\$3,500,120)	(\$3,500,426)
146.5	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019)</i>		
	State General Funds	\$2,964,941	\$3,073,175

146.100 Georgia Network for Educational and Therapeutic Support (GNETS)

Appropriation (HB 31)

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	\$63,391,326	\$63,499,466
State General Funds	\$63,391,326	\$63,499,466

TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802
Special Education Grants to States CFDA84.027	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$74,714,128	\$74,822,268

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.

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Number of courses offered	147	120	124	127
Number of advanced placement courses offered	27	27	27	26
Number of enrollments (in half-year segments)	24,147	29,193	29,119	30,400
Number of systems with students enrolled in GaVS courses	162	154	142	151
Percentage of students completing courses	94.0%	94.0%	93.6%	94.3%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	N/A	85.92%	84.60%	87.50%
Percentage of Credit Recovery students who passed final exam	97%	97%	97%	97%

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	\$2,987,589	\$2,987,589
State General Funds	\$2,987,589	\$2,987,589
TOTAL AGENCY FUNDS	\$7,516,302	\$7,516,302
Sales and Services	\$7,516,302	\$7,516,302
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$7,516,302	\$7,516,302
TOTAL PUBLIC FUNDS	\$10,503,891	\$10,503,891

147.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$60,193	\$60,193
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147.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$25,522)	(\$25,522)
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147.100 Georgia Virtual School **Appropriation (HB 31)**

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	\$3,022,260	\$3,022,260
State General Funds	\$3,022,260	\$3,022,260
TOTAL AGENCY FUNDS	\$7,516,302	\$7,516,302
Sales and Services	\$7,516,302	\$7,516,302
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$7,516,302	\$7,516,302
TOTAL PUBLIC FUNDS	\$10,538,562	\$10,538,562

Information Technology Services

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

Program Overview

Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Average bandwidth allocated per school expressed in megabits per second	15	100	100	100
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.44%	99.29%	99.32%	99.70%
Average amount of local support for information technology	N/A	N/A	1,518	1,955
Average school bandwidth overall (including local support)	61	228	207	261

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. 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	\$21,774,831	\$21,774,831
State General Funds	\$21,774,831	\$21,774,831
TOTAL FEDERAL FUNDS	\$409,267	\$409,267
National Assessment of Educational Progress CFDA84.902	\$14,044	\$14,044
State Administrative Expenses for Child Nutrition CFDA10.560	\$395,223	\$395,223
TOTAL PUBLIC FUNDS	\$22,184,098	\$22,184,098

148.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$208,672	\$208,672
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148.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$2,219	\$2,219
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148.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$62,099)	(\$62,099)
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148.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$17,077	\$17,077
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148.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$5,765)	(\$5,765)
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148.100 Information Technology Services

Appropriation (HB 31)

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	\$21,934,935	\$21,934,935
State General Funds	\$21,934,935	\$21,934,935
TOTAL FEDERAL FUNDS	\$409,267	\$409,267
National Assessment of Educational Progress CFDA84.902	\$14,044	\$14,044
State Administrative Expenses for Child Nutrition CFDA10.560	\$395,223	\$395,223
TOTAL PUBLIC FUNDS	\$22,344,202	\$22,344,202

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 2015	FY 2016	FY 2017	FY 2018
Number of students served in residential treatment facilities	781	796	797	772
Average educational cost per student served in a residential treatment facility	\$6,504	\$6,561	\$7,211	\$7,315

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 RTF 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 RTFs are highly volatile, and that some students attend RTF across county lines. Sparsity grants are apportioned according to a formula.

Continuation Budget

TOTAL STATE FUNDS	\$11,733,752	\$11,733,752
State General Funds	\$11,733,752	\$11,733,752
TOTAL PUBLIC FUNDS	\$11,733,752	\$11,733,752
149.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>	
State General Funds	\$2,711	\$2,711
149.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>	
State General Funds	\$25,673	\$25,803
149.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>	
State General Funds	(\$803)	(\$803)
149.4	<i>Increase funds for Residential Treatment Facilities based on attendance.</i>	
State General Funds	\$114,005	\$112,568
149.5	<i>Increase funds for Sparsity Grants based on enrollment decline.</i>	
State General Funds	\$968,634	\$968,634
149.6	<i>Increase funds for a 2% salary increase for Sparsity Grants.</i>	
State General Funds	\$131,101	\$131,101
149.7	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$2,775 effective July 1, 2019)</i>	
State General Funds	\$502,349	\$485,620
149.8	<i>Increase funds for grants to schools for feminine hygiene products for low-income students.</i>	
State General Funds		\$500,000

149.100 Non Quality Basic Education Formula Grants **Appropriation (HB 31)**

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

TOTAL STATE FUNDS	\$13,477,422	\$13,959,386
State General Funds	\$13,477,422	\$13,959,386
TOTAL PUBLIC FUNDS	\$13,477,422	\$13,959,386

Nutrition

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

Program Overview

Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Number of lunches served (in millions)	203	202	202	195
Average number of lunches served daily	1,134,897	1,120,668	1,091,592	1,090,019
Percentage of children participating in the lunch program	69.2%	68.2%	67.2%	66.6%
Percentage of children participating in the breakfast program	35.3%	37.0%	36.1%	35.2%
Average cost of breakfast per student	\$1.63	\$1.67	\$1.83	\$1.31
Average cost of lunch per student	\$3.09	\$3.22	\$3.25	\$3.50
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	94.00%	93.75%	89.47%	96.50%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	45.45%	45.10%	47.57%	42.00%

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	\$24,077,467	\$24,077,467
State General Funds	\$24,077,467	\$24,077,467
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531
Child Nutrition Discretionary Grants CFDA10.579	\$1,551,764	\$1,551,764
Fresh Fruit and Vegetable Program CFDA10.582	\$4,216,569	\$4,216,569
National School Lunch Program CFDA10.555	\$739,970,624	\$739,970,624
State Administrative Expenses for Child Nutrition CFDA10.560	\$11,730,574	\$11,730,574
TOTAL AGENCY FUNDS	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$781,730,998	\$781,730,998

150.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
	State General Funds	\$6,851	\$6,851
150.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
	State General Funds	\$298	\$298
150.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
	State General Funds	(\$2,043)	(\$2,043)
150.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$673	\$673
150.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
	State General Funds	(\$174)	(\$174)
150.6	<i>Increase funds for a 2% salary increase.</i>		
	State General Funds	\$451,260	\$451,260

150.100 Nutrition Appropriation (HB 31)

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	\$24,534,332	\$24,534,332
State General Funds	\$24,534,332	\$24,534,332
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531
Child Nutrition Discretionary Grants CFDA10.579	\$1,551,764	\$1,551,764
Fresh Fruit and Vegetable Program CFDA10.582	\$4,216,569	\$4,216,569
National School Lunch Program CFDA10.555	\$739,970,624	\$739,970,624
State Administrative Expenses for Child Nutrition CFDA10.560	\$11,730,574	\$11,730,574
TOTAL AGENCY FUNDS	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$782,187,863	\$782,187,863

Preschool Disabilities Services

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

Program Overview

Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Number of three- and four-year old students with disabilities served by this program	9,063	9,515	9,656	9,983
Cost of program per student served	\$3,470	\$3,304	\$3,490	\$3,562
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	89.70%	84.20%	85.73%	84.30%

Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	55.30%	54.90%	52.89%	51.90%
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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

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	\$37,355,426	\$37,355,426
State General Funds	\$37,355,426	\$37,355,426
TOTAL PUBLIC FUNDS	\$37,355,426	\$37,355,426

151.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$68,549	\$64,485
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151.2 Increase funds for enrollment growth and training and experience.

State General Funds	\$3,818,472	\$3,818,325
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151.3 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019)

State General Funds	\$2,068,062	\$1,916,368
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151.100 Preschool Disabilities Services Appropriation (HB 31)

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	\$43,310,509	\$43,154,604
State General Funds	\$43,310,509	\$43,154,604
TOTAL PUBLIC FUNDS	\$43,310,509	\$43,154,604

Pupil Transportation

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

Program Overview

Summary of Activities: The Pupil Transportation formula disburses grants to school systems to help fund operating costs such as driver salary/benefits, bus insurance, and FTE growth. State funding for school buses is typically allocated through capital outlay (bond) appropriations.

Delivery Mechanism: The funds are disbursed by a formula according to need and calculated bus routes.

Noteworthy: This grant program was rolled into QBE in FY2013, but was separated back out in FY2019.

Continuation Budget

TOTAL STATE FUNDS	\$132,884,118	\$132,884,118
State General Funds	\$132,884,118	\$132,884,118
TOTAL PUBLIC FUNDS	\$132,884,118	\$132,884,118

152.1 Increase funds for enrollment growth.

State General Funds	\$818,906	\$818,906
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152.2 Increase funds for a 2% salary increase.

State General Funds	\$1,731,924	\$1,731,924
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152.100 Pupil Transportation Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$135,434,948	\$135,434,948
State General Funds	\$135,434,948	\$135,434,948
TOTAL PUBLIC FUNDS	\$135,434,948	\$135,434,948

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	\$615,316,420	\$615,316,420
State General Funds	\$615,316,420	\$615,316,420
TOTAL PUBLIC FUNDS	\$615,316,420	\$615,316,420

153.1 Increase funds for Equalization grants.

State General Funds	\$78,784,571	\$78,644,980
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153.100 Quality Basic Education Equalization

Appropriation (HB 31)

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	\$694,100,991	\$693,961,400
State General Funds	\$694,100,991	\$693,961,400
TOTAL PUBLIC FUNDS	\$694,100,991	\$693,961,400

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	(\$1,872,395,263)	(\$1,872,395,263)
State General Funds	(\$1,872,395,263)	(\$1,872,395,263)
TOTAL PUBLIC FUNDS	(\$1,872,395,263)	(\$1,872,395,263)

154.1 Adjust funds for the Local Five Mill Share.

State General Funds	(\$116,835,338)	(\$115,253,499)
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154.100 Quality Basic Education Local Five Mill Share

Appropriation (HB 31)

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	(\$1,989,230,601)	(\$1,987,648,762)
State General Funds	(\$1,989,230,601)	(\$1,987,648,762)
TOTAL PUBLIC FUNDS	(\$1,989,230,601)	(\$1,987,648,762)

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 2015	FY 2016	FY 2017	FY 2018
Number of FTEs (i.e., students)	1,723,663	1,736,628	1,744,714	1,746,203
Statewide high school graduation rate (cohort method)	78.9%	79.4%	80.6%	81.6%
Number of students served by the Georgia Special Needs	3,811	4,185	4,553	4,664

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Scholarship				
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,396	\$5,614	\$5,722	\$6,672
Average number of buses operated daily	14,875	14,854	14,858	14,671
Average number of students transported daily	1,032,258	1,012,690	963,622	1,007,996
Number of reported at fault collisions	499	654	584	474
Number of buses used for daily student transport exceeding useful life	4,579	6,299	4,718	5,303
Average number of miles driven per driver per day	54	52	54	54
Number of vehicles passing stopped buses	8,790	8,289	7,945	7,465
Daily miles all systems	800,838	778,655	795,923	787,672
Number of school nurses and school nurse assistants	1,699	1,729	1,936	1,867
Average number of students served by a school nurse or nurse assistant	973	1,016	907	947
Number of school nurses or school nurse assistants per school	1.00	1.00	0.84	0.82
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	76	72	73	78
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	71	72	73	76
College and Career Ready Performance Index (CCRPI) Score for High Schools	76	76	77	75

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 for teacher salaries and step increases for training and experience.

Continuation Budget

TOTAL STATE FUNDS	\$10,769,680,035	\$10,769,680,035
State General Funds	\$10,769,680,035	\$10,769,680,035
TOTAL PUBLIC FUNDS	\$10,769,680,035	\$10,769,680,035

155.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$18,168,372	\$18,158,383
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155.2 Increase funds for enrollment growth and training and experience.

State General Funds	\$134,168,135	\$132,878,966
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155.3 Reduce funds for differentiated pay for newly certified math and science teachers.

State General Funds	(\$1,509,084)	(\$1,473,790)
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155.4 Reduce funds for school nurses.

State General Funds	(\$110,468)	\$0
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155.5 Increase funds for the charter system grant.

State General Funds	\$982,116	\$985,054
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155.6 Increase funds for the State Commission Charter School supplement.

State General Funds	\$46,296,216	\$46,882,920
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155.7 Increase funds to adjust the base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019, including a \$2,775 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019.

State General Funds		\$483,083,387
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155.100 Quality Basic Education Program

Appropriation (HB 31)

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	\$10,967,675,322	\$11,450,194,955
State General Funds	\$10,967,675,322	\$11,450,194,955
TOTAL PUBLIC FUNDS	\$10,967,675,322	\$11,450,194,955

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 2015	FY 2016	FY 2017	FY 2018
Number of teachers/ school staff earning Professional Learning Units (PLUs) through courses and workshops	29,351	25,728	17,245	19,995
Number of teachers/ school staff attending other professional learning activities	88,636	87,372	112,306	133,762
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	3,524,372	4,672,619
Amount saved through regional contracts	\$29,170,497	\$30,884,088	\$42,193,413	\$46,675,994
Number of attendees at technology focused trainings conducted	85,914	28,348	24,482	36,755
Number of PLUs earned through RESA courses and workshops	83,914	77,630	59,737	69,310

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			\$13,968,093	\$13,968,093
State General Funds			\$13,968,093	\$13,968,093
TOTAL PUBLIC FUNDS			\$13,968,093	\$13,968,093

156.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds			\$8,066	\$8,066
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156.2 Increase funds for a 2% salary increase.

State General Funds			\$178,851	\$178,851
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156.100 Regional Education Service Agencies (RESAs) Appropriation (HB 31)

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			\$14,155,010	\$14,155,010
State General Funds			\$14,155,010	\$14,155,010
TOTAL PUBLIC FUNDS			\$14,155,010	\$14,155,010

School Improvement

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

			Program Overview	
Summary of Activities: Provides a statewide system of support and process for school improvement. Programs include the 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			\$8,936,476	\$8,936,476
State General Funds			\$8,936,476	\$8,936,476

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TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251
DOE Consolidated Federal Funds Per 20 USC 7821	\$768,370	\$768,370
Grant to Local Educational Agencies CFDA84.010	\$1,022,390	\$1,022,390
Improving Teacher Quality State Grant CFDA84.367	\$3,329,732	\$3,329,732
School Improvement Grants CFDA84.377	\$1,765,759	\$1,765,759
TOTAL AGENCY FUNDS	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$15,838,777	\$15,838,777

157.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
State General Funds		\$148,740	\$148,740
157.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
State General Funds		\$3,500	\$3,500
157.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
State General Funds		(\$45,091)	(\$45,091)
157.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$10,560	\$10,560
157.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
State General Funds		(\$355)	(\$355)
157.6	<i>Evaluate the results of the first year of the pilot program providing wraparound services. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0

157.100 School Improvement Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$9,053,830	\$9,053,830
State General Funds	\$9,053,830	\$9,053,830
TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251
DOE Consolidated Federal Funds Per 20 USC 7821	\$768,370	\$768,370
Grant to Local Educational Agencies CFDA84.010	\$1,022,390	\$1,022,390
Improving Teacher Quality State Grant CFDA84.367	\$3,329,732	\$3,329,732
School Improvement Grants CFDA84.377	\$1,765,759	\$1,765,759
TOTAL AGENCY FUNDS	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$15,956,131	\$15,956,131

State Charter School Commission Administration

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

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Number of operational state charter schools in Georgia	15	20	23	29
Number of applications received	15	23	12	12
Number of new charter schools authorized	7	3	6	3
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	1	0	1
Number of training activities conducted with existing charter schools	18	14	15	19
Number of training activities conducted with potential charter schools	2	6	4	4

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

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

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

158.100 State Charter School Commission Administration **Appropriation (HB 31)**

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

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

State Schools

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

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Number of students enrolled at Atlanta Area School for the Deaf	193	179	185	182
Number of students enrolled at Georgia Academy for the Blind	106	115	100	106
Number of students enrolled at Georgia School for the Deaf	120	101	85	85
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	98%	99%	100%	99%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	95%	97%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	97%	100%	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 postsecondary outcome: career, schooling, job training	66%	86%	88%	90%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	89%	87%	43%	86%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	73%	75%	70%	75%
Cost per student at Atlanta Area School for the Deaf	\$46,371	\$48,487	\$48,982	\$52,017
Cost per student at Georgia Academy for the Blind	\$80,260	\$73,957	\$89,736	\$84,637
Cost per student at Georgia School for the Deaf	\$56,633	\$67,934	\$76,394	\$73,538
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: The program 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	\$29,490,760	\$29,490,760
State General Funds	\$29,490,760	\$29,490,760
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556

HB 31 (FY 2020G) - Education

Governor

House

Grant to Local Educational Agencies CFDA84.010	\$517,669	\$517,669
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501
Special Ed-Infants & Families with Disabilities CFDA84.181	\$134,742	\$134,742
Special Education Grants to States CFDA84.027	\$369,321	\$369,321
Special Education Preschool Grants CFDA84.173	\$12,323	\$12,323
TOTAL AGENCY FUNDS	\$540,631	\$540,631
Contributions, Donations, and Forfeitures	\$70,303	\$70,303
Contributions, Donations, and Forfeitures Not Itemized	\$70,303	\$70,303
Intergovernmental Transfers	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$314,815	\$314,815
Rebates, Refunds, and Reimbursements Not Itemized	\$314,815	\$314,815
TOTAL PUBLIC FUNDS	\$31,177,947	\$31,177,947

159.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$415,575	\$415,575
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159.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$13,558	\$13,558
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159.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$127,481)	(\$127,481)
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159.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$40,001	\$40,001
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159.5 *Increase funds for training and experience.*

State General Funds	\$243,773	\$243,773
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159.6 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019)*

State General Funds	\$570,204	\$527,439
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159.100 State Schools Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$30,646,390	\$30,603,625
State General Funds	\$30,646,390	\$30,603,625
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556
Grant to Local Educational Agencies CFDA84.010	\$517,669	\$517,669
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501
Special Ed-Infants & Families with Disabilities CFDA84.181	\$134,742	\$134,742
Special Education Grants to States CFDA84.027	\$369,321	\$369,321
Special Education Preschool Grants CFDA84.173	\$12,323	\$12,323
TOTAL AGENCY FUNDS	\$540,631	\$540,631
Contributions, Donations, and Forfeitures	\$70,303	\$70,303
Contributions, Donations, and Forfeitures Not Itemized	\$70,303	\$70,303
Intergovernmental Transfers	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$314,815	\$314,815
Rebates, Refunds, and Reimbursements Not Itemized	\$314,815	\$314,815
TOTAL PUBLIC FUNDS	\$32,333,577	\$32,290,812

Technology/Career Education

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

Program Overview

Summary of Activities: Funds for Career, Technical, & Agricultural Education (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	\$18,281,299	\$18,281,299
State General Funds	\$18,281,299	\$18,281,299
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460
Vocational Education Basic Grants CFDA84.048	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250
Bond Proceeds from prior year	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$69,626,759	\$69,626,759

160.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
	State General Funds	\$30,784	\$30,784
160.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
	State General Funds	\$1,253	\$24,121
160.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
	State General Funds	(\$9,416)	(\$9,416)
160.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$2,787	\$2,787
160.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
	State General Funds	(\$1,065)	(\$1,065)
160.6	<i>Eliminate funds for one-time funding for a counselor study conducted by the Carl Vinson Institute per SB401 (2018 Session).</i>		
	State General Funds	(\$65,000)	(\$65,000)
160.7	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019.</i>		
	State General Funds		\$717,210
160.8	<i>Increase funds for systems and schools to reach and maintain industry certification in the field of construction.</i>		
	State General Funds		\$110,000
160.9	<i>Increase funds for life science industry certification to rural school districts in collaboration with Georgia Youth Science and Technology Centers.</i>		
	State General Funds		\$323,000

160.100 Technology/Career Education **Appropriation (HB 31)**

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	\$18,240,642	\$19,413,720
State General Funds	\$18,240,642	\$19,413,720
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460
Vocational Education Basic Grants CFDA84.048	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250

Bond Proceeds from prior year	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$69,586,102	\$70,759,180

Testing

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

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Number of Georgia Milestones tests administered	4,076,627	4,215,905	3,187,001	3,237,211
Average Georgia Milestones cost per student	\$6.37	\$5.48	\$7.47	\$7.74
Number of Georgia Milestones tests administered online	1,617,904	2,713,395	2,650,374	2,852,196
Number of Advanced Placement (AP) exams administered	142,487	149,968	153,154	154,479
Number of students taking AP exams	89,936	86,734	87,545	87,109
Number of AP test fees subsidized	24,246	24,282	25,283	23,123
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	55%	56%	57%	59%

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	\$23,268,280	\$23,268,280
State General Funds	\$23,268,280	\$23,268,280
TOTAL FEDERAL FUNDS	\$26,068,257	\$26,068,257
ARRA-Special Education - Preschool Grants	\$2,333,773	\$2,333,773
DOE Consolidated Federal Funds Per 20 USC 7821	\$2,263,786	\$2,263,786
Grants for State Assessments & Related Activities CFDA84.369	\$17,904,023	\$17,904,023
National Assessment of Educational Progress CFDA84.902	\$304,511	\$304,511
Special Education Grants to States CFDA84.027	\$3,262,164	\$3,262,164
TOTAL PUBLIC FUNDS	\$49,336,537	\$49,336,537

161.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
	State General Funds	\$52,840	\$52,840
161.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
	State General Funds	\$2,475	\$2,475
161.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
	State General Funds	(\$15,895)	(\$15,895)
161.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
	State General Funds	\$3,865	\$3,865
161.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>		
	State General Funds	(\$1,288)	(\$1,288)
161.6	<i>Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.</i>		
	State General Funds	\$3,452,650	\$3,452,650
161.7	<i>Utilize \$175,000 in existing funds to support the innovative assessment pilot program established by SB362 (2018 Session). (G:YES)(H:YES)</i>		
	State General Funds	\$0	\$0

161.100 Testing **Appropriation (HB 31)**

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

TOTAL STATE FUNDS	\$26,762,927	\$26,762,927
State General Funds	\$26,762,927	\$26,762,927
TOTAL FEDERAL FUNDS	\$26,068,257	\$26,068,257
ARRA-Special Education - Preschool Grants	\$2,333,773	\$2,333,773
DOE Consolidated Federal Funds Per 20 USC 7821	\$2,263,786	\$2,263,786
Grants for State Assessments & Related Activities CFDA84.369	\$17,904,023	\$17,904,023
National Assessment of Educational Progress CFDA84.902	\$304,511	\$304,511
Special Education Grants to States CFDA84.027	\$3,262,164	\$3,262,164
TOTAL PUBLIC FUNDS	\$52,831,184	\$52,831,184

Tuition for Multiple Disability Students

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

			Program Overview	
Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Number of students with disabilities served in residential placements	18	14	15	13
Average total cost per student	\$151,489	\$198,197	\$103,463	\$176,911
Percentage of all services covered by state grant funds	57.0%	48.0%	50.9%	51.0%

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

Target Population: Students with multiple disabilities

Location: Some schools may be out of state

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

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

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

162.100 Tuition for Multiple Disability Students Appropriation (HB 31)

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

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

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,800.08. 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 2015	FY 2016	FY 2017	FY 2018
Number of participants	59,552	63,037	68,542	72,699
Total assets under management (in millions)	\$1,204	\$1,252	\$1,453	\$1,615
Cost per participant	\$59	\$58	\$62	\$60

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

Target Population: Eligible state employees

Location: Atlanta

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$4,802,657	\$4,802,657
Sales and Services	\$4,802,657	\$4,802,657
Collection/Administrative Fees	\$4,802,657	\$4,802,657
TOTAL PUBLIC FUNDS	\$4,802,657	\$4,802,657

163.100 Deferred Compensation

Appropriation (HB 31)

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	\$4,802,657	\$4,802,657
Sales and Services	\$4,802,657	\$4,802,657
Collection/Administrative Fees	\$4,802,657	\$4,802,657
TOTAL PUBLIC FUNDS	\$4,802,657	\$4,802,657

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 2015	FY 2016	FY 2017	FY 2018
Number of retirees & beneficiaries receiving benefits	844	915	985	1,076
Total benefit payments made	\$896,000	\$963,000	\$1,042,000	\$1,138,000
New retiree on-time processing rate	89%	79%	64%	77%

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

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

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

State General Funds	\$74,318	\$74,318
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164.100 Georgia Military Pension Fund

Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$2,611,590	\$2,611,590
State General Funds	\$2,611,590	\$2,611,590
TOTAL PUBLIC FUNDS	\$2,611,590	\$2,611,590

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 2015	FY 2016	FY 2017	FY 2018
Number of retirees & beneficiaries receiving benefits	16,994	17,626	18,104	18,492
Total benefit payments made (in millions)	\$56.97	\$57.90	\$59.38	\$61.82

New retiree on-time processing rate	98%	98%	99%	97%
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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.

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 in FY18 and from \$15.00 to \$15.25 in FY19 for all members and retirees.

Continuation Budget

TOTAL STATE FUNDS	\$30,263,000	\$30,263,000
State General Funds	\$30,263,000	\$30,263,000
TOTAL PUBLIC FUNDS	\$30,263,000	\$30,263,000

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

State General Funds	\$633,000	\$633,000
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165.100 Public School Employees Retirement System **Appropriation (HB 31)**

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	\$30,896,000	\$30,896,000
State General Funds	\$30,896,000	\$30,896,000
TOTAL PUBLIC FUNDS	\$30,896,000	\$30,896,000

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 2015	FY 2016	FY 2017	FY 2018
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,419	59,766	60,983	60,406
New retiree on-time processing rate for the ERS plan	99.5%	98.1%	98.4%	97.7%
Percentage of ERS plan service retirement applications processed without error	94.2%	92.9%	93.9%	92.0%
Number of retirees & beneficiaries receiving benefits through the ERS plan	47,180	48,449	49,632	50,863
Total benefit payments made for the ERS plan (in millions)	\$1,334.28	\$1,347.63	\$1,394.28	\$1,413.30
Average speed to answer incoming calls (in seconds)	71	69	93	69
Number of calls dropped compared to volume of calls	4.9%	4.1%	5.2%	4.2%
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	\$1,093,312	\$1,093,312
State General Funds	\$1,093,312	\$1,093,312
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,084,219	\$22,084,219
State Funds Transfers	\$22,084,219	\$22,084,219
Retirement Payments	\$22,084,219	\$22,084,219
TOTAL PUBLIC FUNDS	\$23,177,531	\$23,177,531

166.1 *Eliminate funds for changes to the Legislative Retirement System as HB624 did not pass during the 2018 Session.*

State General Funds	(\$1,082,912)	(\$1,082,912)
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166.2 The Board is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles. (G:YES)(H:YES)

State General Funds \$0 \$0

166.100 System Administration (ERS)

Appropriation (HB 31)

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

TOTAL STATE FUNDS	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,084,219	\$22,084,219
State Funds Transfers	\$22,084,219	\$22,084,219
Retirement Payments	\$22,084,219	\$22,084,219
TOTAL PUBLIC FUNDS	\$22,094,619	\$22,094,619

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 \$825.03 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.

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Number of approved educator preparation programs	888	966	921	921
Average processing time for certification cases submitted with all necessary documentation (in days)	11	8	6	6
Number of certification cases completed	85,271	79,912	87,517	94,597
Number of individuals with an active GaPSC credential	292,813	303,844	309,158	309,991
New ethics complaints received	1,289	1,579	1,801	1,758
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	26%	18%	15%	16%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	32%	40%	31%	30%
Number of P-16 educators and administrators reached through outreach events and training opportunities	5,182	12,543	10,088	7,435
Percentage of educator preparation program completers who qualify for certification	90%	80%	89%	90%

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	\$7,296,881	\$7,296,881
State General Funds	\$7,296,881	\$7,296,881
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,708,811	\$7,708,811

176.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds \$117,734 \$117,734

176.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
State General Funds		\$439	\$439
176.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
State General Funds		(\$36,364)	(\$36,364)
176.4	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$725)	(\$725)
176.5	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>		
State General Funds		\$5,650	\$5,650

176.100 Professional Standards Commission, Georgia **Appropriation (HB 31)**

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	\$7,383,615	\$7,383,615
State General Funds	\$7,383,615	\$7,383,615
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,795,545	\$7,795,545

Student Achievement, Office of

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

Performance Measures:	Program Overview			
	FY 2015	FY 2016	FY 2017	FY 2018
Average number of days to complete an audit	102	95	79	129
Number of elementary and middle schools audited statewide	1,811	1,721	1,811	1,815
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	104	19	54	37
Average number of unique visits to GOSA website per month	20,261	21,517	22,689	22,511
Number of research studies published	3	4	4	4
Number of policy briefings on educational developments published on GOSA website	12	6	6	1
Number of Georgia Milestones End-of-Grade Assessments monitored by the state	42	20	37	43
Percentage of students in schools served by mentors reading on benchmark	63.4%	62.0%	55.0%	55.0%

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.

Noteworthy: In FY19, GOSA received over \$1.5 million in state funds to establish a statewide leadership academy for principals per the First Priority Act (HB 388, 2017 session).

	Continuation Budget	
TOTAL STATE FUNDS	\$24,765,813	\$24,765,813
State General Funds	\$24,765,813	\$24,765,813
TOTAL FEDERAL FUNDS	\$315,000	\$315,000

AmeriCorps CFDA94.006		\$315,000	\$315,000
TOTAL PUBLIC FUNDS		\$25,080,813	\$25,080,813
177.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>		
State General Funds		\$70,422	\$70,422
177.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>		
State General Funds		\$1,237	\$1,237
177.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>		
State General Funds		(\$21,751)	(\$21,751)
177.4	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$726)	(\$726)
177.5	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>		
State General Funds		\$8,154	\$8,154
177.6	<i>Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.</i>		
State General Funds		(\$3,452,650)	(\$3,452,650)
177.7	<i>Increase funds to support an additional 50 participants in the Governor's School Leadership Academy.</i>		
State General Funds		\$250,000	\$250,000
177.8	<i>Eliminate funds for discontinued programs.</i>		
State General Funds			(\$600,000)

177.100 Student Achievement, Office of	Appropriation (HB 31)
<i>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.</i>	
TOTAL STATE FUNDS	\$21,620,499 \$21,020,499
State General Funds	\$21,620,499 \$21,020,499
TOTAL FEDERAL FUNDS	\$315,000 \$315,000
AmeriCorps CFDA94.006	\$315,000 \$315,000
TOTAL PUBLIC FUNDS	\$21,935,499 \$21,335,499

The Mansion allowance shall be \$60,000.

Section 45: Teachers Retirement System

Local/Floor COLA

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

	Program Overview			
Performance Measures:	FY 2015	FY 2016	FY 2017	FY 2018
Number of individuals receiving floor and cost of living adjustments (COLAs)	32	28	24	19
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$770	\$773	\$812	\$901
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)				
Timing: Payments are received on a monthly basis				

Continuation Budget

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

328.1 Reduce funds to reflect the declining population of teachers who qualify for Local/Floor COLA benefits.

State General Funds	(\$20,000)	(\$20,000)
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328.100 Local/Floor COLA **Appropriation (HB 31)**

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	\$220,000	\$220,000
State General Funds	\$220,000	\$220,000
TOTAL PUBLIC FUNDS	\$220,000	\$220,000

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 2015	FY 2016	FY 2017	FY 2018
Number of retirees and beneficiaries receiving benefits	113,066	117,918	122,629	127,223
Total benefits payments made (in millions)	\$3,996.88	\$4,228.82	\$4,461.00	\$4,700.00
New retiree on-time processing rate	95.5%	97.9%	98.8%	97.5%
Percentage of accurate responses in processing member service requests	98%	97%	99%	99%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	13%	8%	5%	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 years of service.

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

Location: Atlanta

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

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,802,613	\$40,802,613
State Funds Transfers	\$40,802,613	\$40,802,613
Retirement Payments	\$40,802,613	\$40,802,613
TOTAL PUBLIC FUNDS	\$40,802,613	\$40,802,613

329.100 System Administration (TRS) **Appropriation (HB 31)**

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	\$40,802,613	\$40,802,613
State Funds Transfers	\$40,802,613	\$40,802,613
Retirement Payments	\$40,802,613	\$40,802,613
TOTAL PUBLIC FUNDS	\$40,802,613	\$40,802,613

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 21.14% for State Fiscal Year 2020.