

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 2016	FY 2017	FY 2018	FY 2019
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	92%	98%	99%	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	14,432	15,069	14,784	14,525
Number of audit findings	N/A	0	N/A	0
Percentage of weekly Child Care Subsidy Payments processed electronically	100%	100%	100%	100%
Percentage of providers receiving complaints regarding serious incidents requiring medical attention or missing child incidents (Category 1 and 2)	N/A	N/A	4%	9%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	N/A	N/A	2%	1%

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.

Location: Approximately 3,200 child care learning centers, 1,500 family child care learning homes and approximately 6,500 exempt providers throughout the state

Fund Sources: In FY2020, an additional \$500,000 in State funds was appropriated to increase funding for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare, and encourage participation in a quality rated program.

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	\$61,841,364	\$61,841,364
State General Funds	\$61,841,364	\$61,841,364
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	\$268,787,348	\$268,787,348

124.1 Reduce funds to eliminate one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant communications specialist position)

State General Funds (\$72,839) (\$72,839)

124.2 Reduce funds for personnel (\$250,889) and replace a portion of the state funds with existing federal funds for one position (\$157,921).

State General Funds (\$408,810) (\$408,810)

124.3 Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match.

State General Funds (\$500,000) \$0

124.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$4,967

124.5 Increase funds for a State Infant and Early Childhood Mental Health Coordinator as recommended by the House Study Committee on Infant and Toddler Social and Emotional Health (2019 Session).

State General Funds \$146,145

124.100 Child Care Services

Appropriation (HB 793)

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	\$60,859,715	\$61,510,827
State General Funds	\$60,859,715	\$61,510,827
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	\$267,805,699	\$268,456,811

Nutrition Services

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	7,277	6,560	6,560	7,296
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	86,175,410	84,070,504	83,657,499	84,745,720
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	98%	98%	98%
Number of program provider trainings provided on healthier menu options	3	5	5	9
Number of counties participating in the Child and Adult Care Food Program	153	158	158	156
Number of counties participating in the Summer Food Service Program	150	154	154	158

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.

Location: Statewide

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

125.100 Nutrition Services

Appropriation (HB 793)

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

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

Pre-Kindergarten Program

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

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019

HB 793 (FY 2021G) - Education

			Governor	House
Georgia Pre-Kindergarten program enrollment	80,825	80,874	80,536	80,493
Number of children on Pre-Kindergarten waiting list	4,663	4,596	4,065	4,630
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	96%	96%	96%	96%
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94%	94%	95%	94%
Percentage of new Pre-Kindergarten teachers who attended both days of New Pre-K Teacher Institute who scored at 80% or above on all proficiency quizzes	98%	96%	93%	98%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	76%	80%	81%	81%

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.

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

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	\$378,703,805	\$378,703,805
State General Funds	\$0	\$0
Lottery Proceeds	\$378,703,805	\$378,703,805
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$378,878,805	\$378,878,805

126.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

Lottery Proceeds	(\$1,454,776)	(\$1,386,857)
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126.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

Lottery Proceeds	(\$218)	(\$218)
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126.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

Lottery Proceeds	(\$1,896)	(\$1,896)
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126.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

Lottery Proceeds	\$6,475	\$0
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126.5 *Reduce funds for the longitudinal study of the impact of the Pre-Kindergarten program.*

Lottery Proceeds	(\$268,851)	(\$268,851)
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126.6 *Reduce funds for information technology staffing and services (\$150,000) and community initiatives provided by the Georgia Family Connection Partnership (\$260,000).*

Lottery Proceeds	(\$410,000)	\$0
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126.7 *Reduce funds for personnel to eliminate one vacant position. (H:NO; Maintain funds for one pre-k specialist position)*

Lottery Proceeds	(\$81,149)	\$0
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126.8 *Reduce funds for one-time computer refresh.*

Lottery Proceeds	(\$100,000)	(\$100,000)
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126.9 *Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and assistant teachers by 5 percent effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 and assistant teachers by 3% effective July 1, 2020)*

Lottery Proceeds	\$14,129,378	\$7,356,637
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126.10 *Increase funds for the teacher supplement.*

Lottery Proceeds	\$1,660,263	\$1,660,263
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126.11 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

Lottery Proceeds		\$79,446
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126.12 Increase funds for an additional 1,000 pre-k slots, bringing the total number of slots to 85,500.

Lottery Proceeds \$4,047,517

126.13 Increase funds for pre-k classroom operations by 2.5 percent.

Lottery Proceeds \$1,773,185

126.14 Increase funds for four behavioral and classroom support specialists to assist lead teachers and assistant teachers in Ga Pre-K classrooms.

Lottery Proceeds \$320,000

126.100 Pre-Kindergarten Program **Appropriation (HB 793)**

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	\$392,183,031	\$392,183,031
Lottery Proceeds	\$392,183,031	\$392,183,031
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$392,358,031	\$392,358,031

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 2016	FY 2017	FY 2018	FY 2019
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	2,438	2,868	3,482	3,351
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	51%	61%	75%	75%
Number of unique early learning professionals in the INCENTIVES Program	1,461	1,311	1,280	1,174
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	48%	47%	58%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	11%	3%	4%	5%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	59%	60%	68%	70%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	26%	34%	41%	62%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,167	1,208	1,280	1,039
Number of referrals offered to families by the Statewide Parental Referral System	28,680	28,109	35,178	43,560
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	2,636	3,106	3,252	3,420
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	574	510	510	941
Percentage of DECAL Scholars remaining in Pre-Kindergarten classroom for at least five years	N/A	N/A	N/A	N/A

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.

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$36,006,515	\$36,006,515
Child Care & Development Block Grant CFDA93.575	\$36,006,515	\$36,006,515
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

HB 793 (FY 2021G) - Education

	Governor	House
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	\$38,083,515	\$38,083,515

127.1 Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing existing federal funds. (G:YES)(H:YES; Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing \$2,300,000 in existing federal funds)

State General Funds	\$0	\$0
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127.100 Quality Initiatives **Appropriation (HB 793)**

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	\$36,006,515	\$36,006,515
Child Care & Development Block Grant CFDA93.575	\$36,006,515	\$36,006,515
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	\$38,083,515	\$38,083,515

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 2016	FY 2017	FY 2018	FY 2019
Grades 6-12 student enrollment in Extended Day/Year programs	41,117	41,953	42,288	N/A
Number of schools providing Extended Day/Year programs	310	317	325	N/A
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	98%	N/A
Average number of monthly Extended Day contact hours reported	40	40	43	N/A
Average number of Extended Year contact hours reported	345	351	352	N/A
Percentage of performance standards met on the Area Teacher program work evaluation	98%	100%	100%	N/A
Percentage of classroom agriculture teachers meeting all required program standards	98%	96%	97%	N/A
Average number of monthly Area Teacher contact hours reported	44	52	56	N/A
Number of teachers trained by Agriculture Area Teachers	434	455	465	N/A
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	95%	95%	96%	N/A
Young Farmer participants per instructor	188	193	195	N/A
Average number of contact hours reported by the Young Farmer teacher monthly report	32	32	36	N/A
Enrollment in program events and activities at FFA Youth Camp facilities	7,697	7,281	7,561	N/A
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	120	115	118	N/A

Summary of Activities: Funds for Career, Technical, & Agricultural Education (CTAE) are split between the Agricultural Education and Technology/Career Education programs in DOE, but in practice the two areas share staff and leadership. Together, these programs prepare Georgia's students for their next step after high school--college, beginning a career, registered apprenticeships, or the military. The 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.

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

Continuation Budget

TOTAL STATE FUNDS	\$11,519,883	\$11,519,883
State General Funds	\$11,519,883	\$11,519,883
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	\$15,063,243	\$15,063,243

137.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$3,415)	(\$98,069)
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137.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$237)	(\$237)
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137.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$809	\$0
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137.4 Reduce funds for travel.

State General Funds	(\$13,048)	(\$13,048)
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137.5 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds	\$286,370	\$199,001
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137.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$6,827
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137.7 Increase funds for five young farmer positions in Baldwin, Fulton, Pickens, Ware, and Worth counties.

State General Funds		\$425,000
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137.8 Increase funds for 17 new extended day/year programs.

State General Funds		\$144,500
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137.9 Increase funds for an urban/suburban agriculture specialist.

State General Funds		\$125,000
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137.10 Transfer five certified personnel positions to the state teacher salary schedule.

State General Funds		\$47,828
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137.11 Increase funds for program specialists at each youth camp.

State General Funds		\$150,000
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137.100 Agricultural Education **Appropriation (HB 793)**

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	\$11,790,362	\$12,506,685
State General Funds	\$11,790,362	\$12,506,685
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	\$15,333,722	\$16,050,045

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 2016	FY 2017	FY 2018	FY 2019
Agency turnover rate	15.5%	8.6%	11.4%	10.9%

HB 793 (FY 2021G) - Education

Governor

House

Number of audit findings	0	0	0	N/A
Number of payments processed	227,845	150,641	134,874	N/A
Percentage of payments processed electronically	94.0%	99.0%	99.0%	N/A
Number of open records requests	117	127	116	141

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	\$7,917,955	\$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

138.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$7,484)	(\$7,484)
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138.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$1,815)	(\$1,815)
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138.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$8,094	\$0
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138.4 *Reduce funds for three vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant assistant human resources director position, one vacant accountant position, and one vacant budget analyst position)*

State General Funds	(\$257,355)	(\$257,355)
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138.5 *Reduce funds for travel.*

State General Funds	(\$75,213)	(\$75,213)
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138.6 *Reduce funds for dues and subscriptions (\$1,169), registration fees (\$17,212), and supplies and materials (\$19,025).*

State General Funds	(\$37,406)	(\$37,406)
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138.7 *Reduce funds for one-time system platform upgrade (\$50,000) and computer purchases (\$67,824).*

State General Funds	(\$117,824)	(\$117,824)
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138.8 *Reduce funds for contracts.*

State General Funds	(\$96,973)	(\$96,973)
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138.9 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$123,611
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138.10 *Increase funds for a budget analyst/grant manager position to ensure accuracy in data collection and statutorily-required formula calculations.*

State General Funds		\$125,000
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138.100 Business and Finance Administration

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$7,331,979	\$7,572,496
State General Funds	\$7,331,979	\$7,572,496
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	\$16,965,569	\$17,206,086

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 2016	FY 2017	FY 2018	FY 2019
State Central Office cost per FTE (i.e., student)	\$2.33	\$2.41	\$3.52	\$2.58
Summary of Activities: Provides statewide education administration, and includes the State Superintendent's Office and Special Education Administration.				
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	\$4,569,116	\$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

- 139.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$22,795)	(\$22,795)
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- 139.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,877)	(\$1,877)
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- 139.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,237	\$0
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- 139.4** Reduce funds for three vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant position, one vacant communications specialist position, and one vacant education program support specialist position)

State General Funds	(\$268,458)	(\$268,458)
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- 139.5** Reduce funds for travel.

State General Funds	(\$63,637)	(\$63,637)
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- 139.6** Reduce funds for dues and subscriptions (\$8,547), registration fees (\$2,435), and board operations (\$43,750).

State General Funds	(\$54,732)	(\$54,732)
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- 139.7** Reduce funds for computer purchases.

State General Funds	(\$35,000)	(\$35,000)
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- 139.8** Reduce funds for an assessment task force.

State General Funds	(\$10,000)	(\$10,000)
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- 139.9** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$67,244
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139.100 Central Office **Appropriation (HB 793)**

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	\$4,115,854	\$4,179,861
State General Funds	\$4,115,854	\$4,179,861
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	\$29,076,298	\$29,140,305

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 2016	FY 2017	FY 2018	FY 2019
Number of charter schools	115	106	113	110
Number of charter school petitions reviewed by the Georgia Department of Education	27	33	35	27
Number of charter schools authorized	24	20	31	25
Percentage of charter school requests for renewal approved	92.0%	71.0%	88.0%	100.0%
Number of students enrolled in charter schools	90,875	84,392	86,549	74,669
Charter school student graduation rate	78.1%	76.0%	73.9%	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	10	2	9	17
Number of approved charter systems operating	32	42	45	45
Number of planning grants awarded	4	3	3	3
Number of contact hours reported by planning consultants	10,671	18,490	35,646	28,156
Number of facilities grants awarded	9	11	10	16
Average value of facilities grants awarded	\$155,556	\$127,273	\$147,500	\$87,500
Number of Federal Charter School Program grants awarded	0	0	26	7
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.				

	Continuation Budget	
TOTAL STATE FUNDS	\$4,176,727	\$4,176,727
State General Funds	\$4,176,727	\$4,176,727
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000
Charter School CFDA84.282	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$27,651,727	\$27,651,727

140.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$2,104)	(\$2,104)
140.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$93)	(\$93)
140.3	<i>Reduce funds for facilities grants.</i>		
	State General Funds	(\$204,000)	\$0
140.4	<i>Reduce funds for travel.</i>		
	State General Funds	(\$1,343)	(\$1,343)
140.5	<i>Reduce funds for dues and subscriptions (\$652) and registration fees (\$7,935).</i>		
	State General Funds	(\$8,587)	(\$8,587)
140.6	<i>Reduce funds for consultants.</i>		
	State General Funds	(\$48,920)	(\$48,920)
140.7	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$8,378

140.8 Increase funds for charter school facilities grants pursuant to HB430 (2017 Session).

State General Funds

\$500,000

140.100 Charter Schools

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$3,911,680	\$4,624,058
State General Funds	\$3,911,680	\$4,624,058
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000
Charter School CFDA84.282	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$27,386,680	\$28,099,058

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 has three overarching expectations that are outlined in the legislation: 1. Develop partnerships with schools and district stakeholders 2. Provide an additional tier of academic and non-academic support to improve outcomes at targeted schools 3. Promote cohesiveness and collaboration 4. Share and promote innovative/best practices to impact schools statewide

Continuation Budget

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

141.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$16,654)	(\$16,654)
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141.2 Reduce funds for two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate two vacant school turnaround specialist positions)

State General Funds	(\$203,056)	(\$203,056)
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141.3 Reduce funds for operations.

State General Funds	(\$420,760)	(\$420,760)
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141.4 Reduce remaining funds to reflect program elimination.

State General Funds		(\$860,442)
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141.98 Transfer funds from the Chief Turnaround Officer program to the School Improvement program to support continued improvements in student achievement. (H:Return funds to the School Improvement program to reflect the initial transfer in HB684 (2018 Session))

State General Funds	(\$1,206,897)	(\$700,000)
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141.100 Chief Turnaround Officer

Appropriation (HB 793)

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.

TOTAL STATE FUNDS	\$353,545	\$0
State General Funds	\$353,545	\$0
TOTAL PUBLIC FUNDS	\$353,545	\$0

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 2016	FY 2017	FY 2018	FY 2019
Number of at-risk students receiving intensive services	13,018	12,866	13,891	8,629
Dropout rate for students served by Communities In Schools	3.2%	3.2%	4.1%	4.6%
Graduation rate for students served by Communities In Schools	88.7%	91.4%	96.2%	93.2%

HB 793 (FY 2021G) - Education

			Governor	House
Percentage of school districts with campuses participating in Communities In Schools	22.8%	22.8%	22.8%	24.4%
Average amount of state funds spent per student served	\$80.90	\$93.51	\$88.41	\$142.32
Total dollars leveraged	\$14,936,165.00	\$13,582,560.00	\$13,783,019.00	\$7,171,632.00

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.

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: In FY2020, CIS received an additional \$200,000 in state funds to expand the CIS model of wraparound supports, including crisis intervention and trauma and mental health counseling.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,428,100	\$1,428,100
State General Funds	\$1,428,100	\$1,428,100
TOTAL PUBLIC FUNDS	\$1,428,100	\$1,428,100

142.1 Reduce funds for local affiliates.

State General Funds	(\$85,686)	(\$85,686)
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142.100 Communities in Schools Appropriation (HB 793)

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	\$1,342,414	\$1,342,414
State General Funds	\$1,342,414	\$1,342,414
TOTAL PUBLIC FUNDS	\$1,342,414	\$1,342,414

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 2016	FY 2017	FY 2018	FY 2019
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	978	693	453	N/A
Average cost to develop a resource	\$658.62	\$557.78	\$644.82	N/A
Number of unique visits to GeorgiaStandards.org	915,095	770,330	749,810	689,484
Number of teachers attending curriculum and instruction training sessions	30,212	30,506	49,437	16,288
Number of industry specific language training courses developed	0	0	0	N/A

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.

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	\$4,743,787	\$4,743,787
State General Funds	\$4,743,787	\$4,743,787
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	\$7,548,508	\$7,548,508

143.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$26,045)	(\$26,045)
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143.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$846)	(\$846)
143.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$3,237	\$0
143.4	<i>Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant education technology specialist position)</i>		
State General Funds		(\$108,049)	(\$108,049)
143.5	<i>Reduce funds for travel.</i>		
State General Funds		(\$50,420)	(\$50,420)
143.6	<i>Reduce funds for registration fees (\$15,914), group meals (\$3,200), and meeting spaces (\$15,070).</i>		
State General Funds		(\$34,184)	(\$34,184)
143.7	<i>Reduce funds for computer purchases.</i>		
State General Funds		(\$52,356)	(\$52,356)
143.8	<i>Utilize existing funds to prescribe a course of study in human trafficking. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0
143.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$58,759

143.100 Curriculum Development Appropriation (HB 793)

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		\$4,475,124	\$4,530,646
State General Funds		\$4,475,124	\$4,530,646
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		\$7,279,845	\$7,335,367

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 2016	FY 2017	FY 2018	FY 2019
Number of Title I schools	1,633	1,651	1,647	1,638
Average cost per school implementing Title Programs	\$244,179	\$246,920	\$258,017	\$280,991

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

144.100 Federal Programs

Appropriation (HB 793)

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 2016	FY 2017	FY 2018	FY 2019
Number of students served	4,492	4,117	3,795	3,607
Cost per student (to include state and federal funds)	\$15,656	\$17,491	\$19,179	N/A
Percentage of students who meet or exceed reading and math standards on Milestones	N/A	N/A	N/A	N/A
Percentage of students who are marked as proficient on the GAA	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOG).	3%	2%	3%	3%
Percentage of students proficient in ELA on Milestones (EOC).	5%	4%	5%	9%
Percentage of students proficient in math on Milestones (EOG).	2%	3%	3%	4%
Percentage of students proficient in math on Milestones (EOC).	2%	2%	3%	3%

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.

Location: 24 programs statewide

Continuation Budget

TOTAL STATE FUNDS	\$63,746,765	\$63,746,765
State General Funds	\$63,746,765	\$63,746,765
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	\$75,069,567	\$75,069,567

145.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$888,077)	(\$850,946)
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145.2 Reduce funds for enrollment decline and training and experience decline.

State General Funds	(\$3,775,824)	(\$3,775,973)
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145.3 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020. (H: Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds	\$2,187,229	\$856,535
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145.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$2,977
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145.100 Georgia Network for Educational and Therapeutic Support (GNETS)

Appropriation (HB 793)

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	\$61,270,093	\$59,979,358
State General Funds	\$61,270,093	\$59,979,358
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	\$72,592,895	\$71,302,160

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 2016	FY 2017	FY 2018	FY 2019
Number of courses offered	120	124	127	120
Number of advanced placement courses offered	27	27	26	26
Number of enrollments (in half-year segments)	29,193	29,119	30,400	29,727
Number of systems with students enrolled in GaVS courses	154	142	151	122
Percentage of students completing courses	94.00%	93.60%	94.25%	86.70%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	85.92%	84.60%	87.50%	85.96%
Percentage of Credit Recovery students who passed final exam	97.00%	97.00%	97.00%	98.50%

Summary of Activities: Georgia Virtual School (GAVS) offers supplemental learning opportunities to enrich local school offerings, provide scheduling options and work-based opportunities, and assist in the mastery of 21st century skills. The additional supplemental program, Georgia Credit Recovery, may help students make up failed courses. GAVS offers over 120 courses in core content areas, world languages, CTAE, electives, and AP courses.

Location: Statewide

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 segments for private and home school students each school year, as part of an appropriation in the annual budget, 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: additional \$150 per course.

	Continuation Budget	
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

146.1 Reduce funds for personnel.

State General Funds	(\$100,000)	(\$100,000)
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146.100 Georgia Virtual School Appropriation (HB 793)

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	\$2,922,260	\$2,922,260
State General Funds	\$2,922,260	\$2,922,260
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	\$10,438,562	\$10,438,562

Grants for Career, Technical and Agricultural Education, and Technology

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of high school students who earn an industry credential	N/A	N/A	N/A	N/A
Percentage of school districts that have not received a career, technical, or agricultural (CTAE) equipment grant (Construction-Related Equipment (CRE) Grant, Creating Opportunities Needed Now to Expand Credentialed Training (CONNECT) Grant, etc.) in more than seven years	42.2%	44.4%	46.1%	38.3%
Average award per recipient school/facility	N/A	N/A	N/A	\$27,429

Summary of Activities: To provide funds for grants for Career, Technical, and Agricultural Education equipment and film and audio-video equipment. The equipment purchased with these funds shall be essential industry standard equipment for CTAE labs and classrooms. The equipment purchased should enhance the instructional opportunities for the students in the CTAE programs. The grant is available to high school and middle school CTAE programs and the Elementary Agriculture Pilot programs. New or renovated facilities are not a requirement of this grant. Preference will be given to systems not receiving Capital Equipment, CONNECT, or AVTF Grants during the past five years.

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

147.1 *Eliminate funds for the Grants for Career, Technical and Agricultural Education, and Technology program.*
 State General Funds (\$2,000,000) (\$2,000,000)

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 2016	FY 2017	FY 2018	FY 2019
Average bandwidth allocated per school expressed in megabits per second	100	100	100	100
Percentage of school systems connected to the statewide network	100.00%	100.00%	100.00%	100.00%
Percentage of classrooms with internet connection	99.29%	99.32%	99.70%	99.82%
Average amount of local support for information technology	N/A	1,518	1,955	1,314
Average school bandwidth overall (including local support)	228	207	261	213

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.

	Continuation Budget	
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

148.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*
 State General Funds (\$19,614) (\$19,614)

148.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
 State General Funds (\$2,635) (\$2,635)

148.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*
 State General Funds \$3,238 \$0

148.4 *Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant systems analyst position)*
 State General Funds (\$142,104) (\$142,104)

148.5 *Reduce funds for travel.*
 State General Funds (\$69,598) (\$69,598)

148.6 *Reduce funds for dues and subscriptions (\$9,249), registration fees (\$6,638), group meals (\$2,252), and meeting spaces (\$126,494).*
 State General Funds (\$144,633) (\$144,633)

148.7 *Reduce funds for computer purchases.*
 State General Funds (\$141,193) (\$141,193)

148.8 Reduce funds for contracted information technology personnel.

State General Funds (\$1,327,040) (\$1,327,040)

148.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$202,449

148.100 Information Technology Services Appropriation (HB 793)

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	\$20,091,356	\$20,290,567
State General Funds	\$20,091,356	\$20,290,567
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	\$20,500,623	\$20,699,834

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 2016	FY 2017	FY 2018	FY 2019
Number of students served in residential treatment facilities	796	797	772	811
Average educational cost per student served in a residential treatment facility	\$6,561	\$7,211	\$7,315	\$7,197

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; (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; and (3) schools for feminine hygiene products for low-income students.

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

Noteworthy: \$1 million in state funds was added in FY2020 for grants to schools for feminine hygiene products for low-income students.

			Continuation Budget	
TOTAL STATE FUNDS	\$14,480,758	\$14,480,758		
State General Funds	\$14,480,758	\$14,480,758		
TOTAL PUBLIC FUNDS	\$14,480,758	\$14,480,758		

149.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$229,122) (\$219,795)

149.2 Increase funds for Sparsity Grants based on enrollment decline.

State General Funds \$1,001,455 \$1,019,060

149.3 Reduce funds for Residential Treatment Facilities based on attendance. (H:NO; Provide a hold harmless for residential treatment facilities from a decline in enrollment and provide time to restructure educational personnel based on fewer students)

State General Funds (\$1,150,777) \$0

149.4 Increase funds to increase salaries for non-certified employees state funded base with salaries less than \$40,000 by \$1,000 effective July 1, 2020.

State General Funds \$221,301 \$0

149.5 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel in residential treatment facilities by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel in residential treatment facilities by \$1,000 effective September 1, 2020)

State General Funds \$279,810 \$145,691

149.6 Reduce funds for one vacant grant manager position and reflect oversight of the residential treatment facilities funding formula in the Business and Finance Administration program.

State General Funds (\$126,908)

149.100 Non Quality Basic Education Formula Grants Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$14,603,425	\$15,298,806
State General Funds	\$14,603,425	\$15,298,806
TOTAL PUBLIC FUNDS	\$14,603,425	\$15,298,806

Nutrition

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of lunches served (in millions)	202	202	195	196
Average number of lunches served daily	1,120,668	1,091,592	1,090,019	1,076,733
Percentage of children participating in the lunch program	68.2%	67.2%	66.6%	65.9%
Percentage of children participating in the breakfast Program	37.0%	36.1%	35.2%	35.9%
Average cost of breakfast per student	\$1.67	\$1.83	\$1.31	\$1.83
Average cost of lunch per student	\$3.22	\$3.25	\$3.50	\$3.25
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	93.8%	89.5%	96.5%	96.4%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	45.1%	47.6%	42.0%	42.5%

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.

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	\$24,534,332	\$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	\$751,701,198	\$751,701,198
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

- 150.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$2,392)	(\$2,392)
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- 150.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$64)	(\$64)
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- 150.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,619	\$0
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- 150.4** Increase funds to provide a 5% increase to the salary supplement for local school system food service employees.

State General Funds	\$1,056,905	\$1,056,905
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- 150.5** Reduce funds for travel.

State General Funds	(\$5,711)	\$0
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- 150.6** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$6,503
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150.100 Nutrition Appropriation (HB 793)

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	\$25,584,689	\$25,595,284
State General Funds	\$25,584,689	\$25,595,284

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	\$751,701,198	\$751,701,198
TOTAL AGENCY FUNDS	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$783,238,220	\$783,248,815

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 2016	FY 2017	FY 2018	FY 2019	
Number of three- and four-year old students with disabilities served by this program	9,515	9,656	9,983	9,894	
Cost of program per student served	\$3,304	\$3,490	\$3,562	\$3,775	
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	84.20%	85.73%	84.30%	83.38%	
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	54.90%	52.89%	51.90%	N/A	

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.

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	\$43,310,003	\$43,310,003
State General Funds	\$43,310,003	\$43,310,003
TOTAL PUBLIC FUNDS	\$43,310,003	\$43,310,003

151.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$614,227)	(\$590,996)
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151.2 Reduce funds for enrollment and training and experience decline.

State General Funds	(\$207,901)	(\$207,898)
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151.3 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds	\$1,370,718	\$561,457
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151.100 Preschool Disabilities Services **Appropriation (HB 793)**

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	\$43,858,593	\$43,072,566
State General Funds	\$43,858,593	\$43,072,566
TOTAL PUBLIC FUNDS	\$43,858,593	\$43,072,566

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			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019	
Average number of buses operated daily	14,854	14,858	14,671	14,761	
Average number of students transported daily	1,012,6990	963,622	1,007,996	1,008,772	
Average amount of state and local funds expended per student on pupil transportation	\$474.44	\$506.92	\$547.25	\$567.22	
Number of buses used for daily student transport exceeding useful life	6,299	4,718	5,303	5,063	
Average number of miles driven per driver per day	52	54	54	52	

HB 793 (FY 2021G) - Education

Governor

House

Number of vehicles passing stopped buses	8,289	7,945	7,465	8,737
Daily miles all systems	778,655	795,923	787,672	771,598

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.

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

Continuation Budget

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

152.1 Increase funds for enrollment growth.

State General Funds	\$926,545	\$927,142
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152.2 Increase funds to provide a 5% increase to the state base salary for local school system transportation employees.

State General Funds	\$4,386,707	\$4,416,507
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152.100 Pupil Transportation

Appropriation (HB 793)

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	\$140,748,200	\$140,778,597
State General Funds	\$140,748,200	\$140,778,597
TOTAL PUBLIC FUNDS	\$140,748,200	\$140,778,597

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.

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

153.1 Increase funds for Equalization grants.

State General Funds	\$32,090,770	\$32,090,818
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153.100 Quality Basic Education Equalization

Appropriation (HB 793)

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	\$726,052,170	\$726,052,218
State General Funds	\$726,052,170	\$726,052,218
TOTAL PUBLIC FUNDS	\$726,052,170	\$726,052,218

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.

Continuation Budget

TOTAL STATE FUNDS	(\$1,987,648,762)	(\$1,987,648,762)
State General Funds	(\$1,987,648,762)	(\$1,987,648,762)
TOTAL PUBLIC FUNDS	(\$1,987,648,762)	(\$1,987,648,762)

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

State General Funds	(\$150,661,314)	(\$150,760,640)
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154.100 Quality Basic Education Local Five Mill Share **Appropriation (HB 793)**

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	(\$2,138,310,076)	(\$2,138,409,402)
State General Funds	(\$2,138,310,076)	(\$2,138,409,402)
TOTAL PUBLIC FUNDS	(\$2,138,310,076)	(\$2,138,409,402)

Quality Basic Education Program

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of FTEs (i.e., students)	1,736,628	1,744,714	1,746,203	1,747,005
Statewide high school graduation rate (cohort method)	79.4%	80.6%	81.6%	82.0%
Statewide high school dropout rate	2.7%	2.8%	2.8%	N/A
Number of students served by the Georgia Special Needs Scholarship	4,185	4,553	4,664	N/A
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,614.00	\$5,722.00	\$6,672.00	N/A
Average number of buses operated daily	14,854	14,858	14,671	14,761
Average number of students transported daily	1,012,690	963,622	1,007,996	1,008,772
Average amount of state and local funds expended per student on pupil transportation	\$474.44	\$506.92	\$547.25	N/A
Number of school nurses and school nurse assistants	1,729	1,936	1,867	1,869
Average number of students served by a school nurse or nurse assistant	1,016	907	947	946
Number of school nurses or school nurse assistants per school	1	0.84	0.82	0.81
Percentage of students requiring remedial coursework in college	N/A	N/A	N/A	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	64.9%	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	N/A	N/A	77.8	77.1
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	N/A	76.2	72.1
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	N/A	75.3	77.0

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

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	\$11,490,079,390	\$11,490,079,390
State General Funds	\$11,490,079,390	\$11,490,079,390
TOTAL PUBLIC FUNDS	\$11,490,079,390	\$11,490,079,390

155.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$166,116,023)	(\$160,096,745)
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155.2 *Increase funds for enrollment growth and training and experience.*

State General Funds	\$144,354,065	\$143,042,841
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155.3 *Increase funds for the State Commission Charter School supplement.*

State General Funds	\$50,458,558	\$32,040,622
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155.4 *Reduce funds for differentiated pay for newly certified math and science teachers.*

State General Funds	(\$962,840)	(\$904,191)
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155.5 Increase funds for the charter system grant.

State General Funds \$223,459 \$229,109

155.6 Reduce funds for school nurses.

State General Funds (\$103,803) \$0

155.7 Increase funds for the Special Needs Scholarship. (H:NO; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth)

State General Funds \$9,742,283 \$0

155.8 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds \$356,858,709 \$143,983,017

155.9 Increase funds to provide a 2% pay raise for school nurses.

State General Funds \$677,054

155.10 Increase funds to fully fund school counselor ratio at 1:450 for all QBE student categories pursuant to HB283 (2013 Session).

State General Funds \$24,790,442

155.100 Quality Basic Education Program

Appropriation (HB 793)

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	\$11,884,533,798	\$11,673,841,539
State General Funds	\$11,884,533,798	\$11,673,841,539
TOTAL PUBLIC FUNDS	\$11,884,533,798	\$11,673,841,539

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of teachers/school staff earning Professional Learning Units through courses and workshops	25,728	17,245	19,995	N/A
Number of teachers/school staff attending other professional learning activities	87,372	112,306	133,762	N/A
Total number of contact hours earned by teachers and school staff through workshops and training	N/A	N/A	N/A	N/A
Amount saved through regional contracts	\$30,884,088	\$42,193,413	46,675,994	N/A
Number of attendees at technology focused trainings conducted	28,348	24,482	36,755	N/A
Number of PLUs earned through RESA courses and workshops	77,630	59,737	69,310	N/A

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

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 FY2020, \$413,000 in state funds was added to reduce austerity to the RESA base formula. 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	\$14,568,010	\$14,568,010
State General Funds	\$14,568,010	\$14,568,010
TOTAL PUBLIC FUNDS	\$14,568,010	\$14,568,010

156.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$75,136) (\$58,437)

156.2 Reduce funds for grants to RESAs.

State General Funds (\$274,081) \$0

156.3 Reduce funds for consulting services. (H:NO; Maintain funds for mental health consulting services)

State General Funds (\$600,000) \$0

156.4 Increase funds for RESAs based on enrollment growth.

State General Funds \$220,949 \$220,949

156.5 Increase funds to increase salaries for non-certified employees with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020. (H:NO; Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds \$14,566 \$30,188

156.100 Regional Education Service Agencies (RESAs) Appropriation (HB 793)

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	\$13,854,308	\$14,760,710
State General Funds	\$13,854,308	\$14,760,710
TOTAL PUBLIC FUNDS	\$13,854,308	\$14,760,710

School Improvement

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	100.00%	89.00%	50.00%	N/A
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	66.50%	47.05%	42.3%	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	180	N/A
Average number of Priority schools served by a School Effectiveness Specialist Team	13	13	26	N/A

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.

Noteworthy: In FY2020, \$1 million in state funds was added for additional high school counselors and enriching counselor programs for Title I schools. 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	\$10,053,830	\$10,053,830
State General Funds	\$10,053,830	\$10,053,830
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	\$16,956,131	\$16,956,131

157.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$30,269) (\$30,269)

157.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$572) (\$572)

157.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds \$3,237 \$0

157.4 Reduce funds for three vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate three vacant school improvement specialist positions)

State General Funds	(\$352,297)	(\$352,297)
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157.5 Reduce funds for travel.

State General Funds	(\$150,021)	(\$150,021)
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157.6 Reduce funds for dues and subscriptions (\$4,004), registration fees (\$39,584), and meeting spaces (\$79,218).

State General Funds	(\$122,806)	(\$122,806)
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157.7 Reduce funds for computer purchases.

State General Funds	(\$26,409)	(\$26,409)
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157.8 Reduce funds for contracts for teacher and district training.

State General Funds	(\$139,500)	(\$139,500)
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157.9 Reduce funds for consulting services.

State General Funds	(\$48,255)	(\$48,255)
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157.10 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$153,942
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157.98 Transfer funds from the Chief Turnaround Officer program to the School Improvement program to support continued improvements in student achievement. (H:Return funds to the School Improvement program to reflect the initial transfer in HB684 (2018 Session) and to exclusively serve those schools previously identified as "turnaround schools")

State General Funds	\$1,206,897	\$700,000
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157.100 School Improvement

Appropriation (HB 793)

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	\$10,393,835	\$10,037,643
State General Funds	\$10,393,835	\$10,037,643
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	\$17,296,136	\$16,939,944

State Charter School Commission Administration

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

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of operational state charter schools in Georgia	20	23	27	29
Number of applications received	23	12	12	22
Number of new charter schools authorized	3	6	3	7
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	1	0	1	0
Number of training activities conducted with existing charter schools	14	15	19	25
Number of training activities conducted with potential charter schools	6	4	4	14
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	7	10	14	17
Number of charter schools performing above the statewide average for CCRPI	3	9	5	10

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

158.1 Reduce funds for personnel to reflect personnel restructuring.

Sales and Services Not Itemized	(\$315,000)
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158.100 State Charter School Commission Administration **Appropriation (HB 793)**

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	\$3,841,309
Sales and Services	\$4,156,309	\$3,841,309
Sales and Services Not Itemized	\$4,156,309	\$3,841,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$3,841,309

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 2016	FY 2017	FY 2018	FY 2019
Number of students enrolled at Atlanta Area School for the Deaf	179	185	182	194
Number of students enrolled at Georgia Academy for the Blind	115	100	106	101
Number of students enrolled at Georgia School for the Deaf	101	85	85	75
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	99%	100%	99%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	97%	100%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia School for the Deaf	100%	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	86%	88%	90%	94%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	87%	43%	86%	90%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	75%	70%	75%	80%
Cost per student at Atlanta Area School for the Deaf	\$48,487	\$48,982	\$52,017	\$42,822
Cost per student at Georgia Academy for the Blind	\$73,957	\$89,736	\$84,637	\$87,002
Cost per student at Georgia School for the Deaf	\$67,934	\$76,394	\$73,538	\$83,331
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.

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

Noteworthy: This program is a direct instructional program.

Continuation Budget

TOTAL STATE FUNDS	\$30,646,390	\$30,646,390
State General Funds	\$30,646,390	\$30,646,390
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556
Grant to Local Educational Agencies CFDA84.010	\$517,669	\$517,669

HB 793 (FY 2021G) - Education

	Governor	House
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	\$32,333,577

159.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$129,415)	(\$129,415)
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159.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$2,220)	(\$2,220)
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159.3 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$202,877	\$0
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159.4 *Increase funds for training and experience.*

State General Funds	\$723,427	\$727,746
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159.5 *Reduce funds for vacant positions (\$830,727) and operations (\$1,217,079). (H:NO; Maintain funds for six teachers, one paraprofessional, one school counselor, one building operations manager and one recreation coordinator and restore funds for operations, to reflect that the three state schools provide for the direct education of students that are visually- and hearing-impaired)*

State General Funds	(\$2,047,806)	\$0
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159.6 *Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)*

State General Funds	\$360,962	\$159,841
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159.7 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$447,823
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159.100 State Schools **Appropriation (HB 793)**

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	\$29,754,215	\$31,850,165
State General Funds	\$29,754,215	\$31,850,165
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	\$31,441,402	\$33,537,352

Technology/Career Education

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

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Total student enrollment in grades 6-12	577,825	591,172	N/A	N/A
Total student enrollment in grades 9-12	344,971	350,948	N/A	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	119,852	130,547	N/A	N/A
Number of professional development workshops for teachers	366	209	N/A	N/A
Number of industry certified programs	483	476	N/A	N/A
Career and technology student organization membership	150,084	156,384	N/A	N/A
Cost per student served (unduplicated count)	N/A	N/A	N/A	N/A
Graduation rate for Career, Technology, and Agricultural Education concentrators	94.8%	96.0%	N/A	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.4%	15.4%	N/A	N/A
Total student enrollment in grades 6-8	232,854	240,224	N/A	N/A

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

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

Continuation Budget

TOTAL STATE FUNDS	\$19,832,012	\$19,832,012
State General Funds	\$19,832,012	\$19,832,012
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	\$71,177,472	\$71,177,472

160.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$6,786)	(\$205,126)
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160.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$579)	(\$579)
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160.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$2,428	\$0
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160.4 Reduce funds for travel.

State General Funds	(\$48,399)	(\$48,399)
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160.5 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds	\$622,926	\$255,065
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160.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$25,425
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160.100 Technology/Career Education

Appropriation (HB 793)

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	\$20,401,602	\$19,858,398
State General Funds	\$20,401,602	\$19,858,398
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	\$71,747,062	\$71,203,858

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 2016	FY 2017	FY 2018	FY 2019
Number of Georgia Milestones tests administered	4,215,905	3,187,001	3,237,211	3,169,258
Average Georgia Milestones cost per student	\$5.48	\$7.47	\$7.74	\$8.16
Number of Georgia Milestones tests administered online	2,713,395	2,650,374	2,852,196	3,166,213
Number of Advanced Placement (AP) exams administered	149,968	153,154	154,479	N/A
Number of students taking AP exams	86,734	87,545	87,109	N/A
Number of AP test fees subsidized	24,282	25,283	23,123	N/A
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	56%	57%	59%	N/A

Summary of Activities: Measures student achievement of the state-adopted academic content standards and informs efforts to improve teaching and learning. Funds the Georgia Milestones Assessment System, Georgia Alternate Assessment (GAA), ACCESS for ELLs and Alternate ACCESS for ELLs (English language proficiency assessments), Georgia Kindergarten Inventory of Developing Skills (GKIDS), Keenville (grades 1-2 formative assessment), and the National Assessment of Educational Progress (NAEP). Also fulfills federal and state accountability requirements through the management of the College and Career Ready Performance Index (CCRPI).

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

	Continuation Budget	
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

161.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$23,900)	(\$23,900)
161.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$623)	(\$623)
161.3	<i>Reduce funds for three vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate two vacant testing assessment specialist positions and one vacant education program specialist position)</i>		
	State General Funds	(\$405,334)	(\$405,334)
161.4	<i>Reduce funds for training and outreach on formative instructive practices.</i>		
	State General Funds	(\$400,000)	(\$400,000)
161.5	<i>Reduce funds for travel.</i>		
	State General Funds	(\$6,629)	(\$6,629)
161.6	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$57,336
161.7	<i>Increase funds for one AP exam for free and reduced price lunch eligible students, and one science, technology, engineering, and math (STEM) exam per student, based on projected growth.</i>		
	State General Funds		\$607,560

161.100 Testing **Appropriation (HB 793)**

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	\$25,926,441	\$26,591,337
State General Funds	\$25,926,441	\$26,591,337
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
 TOTAL PUBLIC FUNDS

\$3,262,164 \$3,262,164
 \$51,994,698 \$52,659,594

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 2016	FY 2017	FY 2018	FY 2019	
Number of students with disabilities served in residential placements	14	15	13	N/A	
Average total cost per student	\$198,197	\$103,463	\$176,911	N/A	
Percentage of all services covered by state grant funds	48.0%	50.9%	51.0%	N/A	

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.

Location: Some schools may be out of state

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

162.1 Reduce funds for grants to local school systems.

State General Funds		(\$117,667)	(\$117,667)
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162.100 Tuition for Multiple Disability Students		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS		\$1,434,279	\$1,434,279
State General Funds		\$1,434,279	\$1,434,279
TOTAL PUBLIC FUNDS		\$1,434,279	\$1,434,279

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,826.98. 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 2016	FY 2017	FY 2018	FY 2019	
Number of participants	63,037	68,542	72,699	76,137	
Total assets under management (in millions)	\$1,252	\$1,453	\$1,615	\$1,801	
Cost per participant	58	62	60	58	

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

Location: Atlanta

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 2019.

		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
TOTAL AGENCY FUNDS		\$5,277,791	\$5,277,791
Sales and Services		\$5,277,791	\$5,277,791
Collection/Administrative Fees		\$5,277,791	\$5,277,791
TOTAL PUBLIC FUNDS		\$5,277,791	\$5,277,791

163.100 Deferred Compensation		Appropriation (HB 793)	
<i>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.</i>			

TOTAL AGENCY FUNDS	\$5,277,791	\$5,277,791
Sales and Services	\$5,277,791	\$5,277,791
Collection/Administrative Fees	\$5,277,791	\$5,277,791
TOTAL PUBLIC FUNDS	\$5,277,791	\$5,277,791

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 2016	FY 2017	FY 2018	FY 2019
Number of retirees & beneficiaries receiving benefits	915	985	1,076	1,148
Total benefit payments made	\$963,000	\$1,042,000	\$1,138,000	\$1,221,000
New retiree on-time processing rate	79%	64%	77%	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.

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

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

State General Funds	\$72,293	\$72,293
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164.100 Georgia Military Pension Fund	Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.</i>		
TOTAL STATE FUNDS	\$2,683,883	\$2,683,883
State General Funds	\$2,683,883	\$2,683,883
TOTAL PUBLIC FUNDS	\$2,683,883	\$2,683,883

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 2016	FY 2017	FY 2018	FY 2019
Number of retirees & beneficiaries receiving benefits	17,626	18,104	18,492	18,990
Total benefit payments made (in millions)	\$57.90	\$59.38	\$61.82	\$63.64
New retiree on-time processing rate	98%	99%	97%	97%

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

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, from \$15.00 to \$15.25 in FY19, and from \$15.25 to \$15.50 in FY20 for all members and retirees.

			Continuation Budget	
TOTAL STATE FUNDS	\$32,496,000	\$32,496,000		
State General Funds	\$32,496,000	\$32,496,000		
TOTAL PUBLIC FUNDS	\$32,496,000	\$32,496,000		

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

State General Funds	(\$2,232,000)	(\$2,232,000)
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165.100 Public School Employees Retirement System	Appropriation (HB 793)	
<i>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.</i>		

TOTAL STATE FUNDS	\$30,264,000	\$30,264,000
State General Funds	\$30,264,000	\$30,264,000
TOTAL PUBLIC FUNDS	\$30,264,000	\$30,264,000

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 2016	FY 2017	FY 2018	FY 2019	
Number of active enrollees in the Employees' Retirement System (ERS) plan	59,766	60,983	60,406	59,207	
New retiree on-time processing rate for the ERS plan	98.1%	98.4%	97.7%	98.5%	
Percentage of ERS plan service retirement applications processed without error	92.9%	93.9%	92.0%	95.3%	
Number of retirees & beneficiaries receiving benefits through the ERS plan	48,449	49,632	50,863	52,275	
Total benefit payments made for the ERS plan (in millions)	\$1,347.63	\$1,394.28	\$1,413.30	\$1,443.76	
Average speed to answer incoming calls (in seconds)	69	93	69	90	
Number of calls dropped compared to volume of calls	4.1%	5.2%	4.2%	5.0%	
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.					
Location: Atlanta					
Timing: Board meetings held every two months					
Noteworthy: The ERS Board of Trustees sets investment allocations and discusses operations. The current ERS benefit tier, known as GSEPS, is composed of a defined benefit with a 1% benefit factor and a defined contribution (401k) with an employer matching contribution.					

Continuation Budget

TOTAL STATE FUNDS	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$23,285,084	\$23,285,084
State Funds Transfers	\$23,285,084	\$23,285,084
Retirement Payments	\$23,285,084	\$23,285,084
TOTAL PUBLIC FUNDS	\$23,295,484	\$23,295,484

166.1 The Board of Trustees is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles. (H:YES)

State General Funds	\$0
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166.100 System Administration (ERS) Appropriation (HB 793)

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	\$23,285,084	\$23,285,084
State Funds Transfers	\$23,285,084	\$23,285,084
Retirement Payments	\$23,285,084	\$23,285,084
TOTAL PUBLIC FUNDS	\$23,295,484	\$23,295,484

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.78% for New Plan employees and 20.03% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.69% 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 \$865.85 per member for State Fiscal Year 2021.

Section 27: Governor, Office of the Professional Standards Commission, Georgia

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

		Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019	

HB 793 (FY 2021G) - Education

			Governor	House
Number of approved educator preparation programs	966	921	921	941
Average processing time for certification cases submitted with all necessary documentation (in days)	8	6	6	6
Number of certification cases completed	79,912	87,517	94,597	91,159
Number of individuals with an active GaPSC credential	303,844	309,158	309,991	311,377
New ethics complaints received	1,579	1,801	1,758	1,940
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	18%	15%	16%	17%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	40%	31%	30%	25%
Number of P-16 educators and administrators reached through outreach events and training opportunities	12,543	10,088	7,435	5,572
Percentage of educator preparation program completers who qualify for certification	80%	89%	90%	90%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and remain employed for at least three years	N/A	N/A	N/A	86%
Percentage of completers of a PSC-approved teacher preparation program who are employed in a Georgia public school the year after program completion and earns an unsatisfactory or ineffective annual performance rating in one of the first five years of employment	N/A	N/A	N/A	6%
Percentage of students enrolled in Georgia-approved educator preparation baccalaureate programs that passed the Georgia Assessment for the Certification of Educators on the first attempt	N/A	N/A	N/A	92%

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 improving the level of preparation of educators, both pre-service and in-service; ensuring certificated educators hold those essential skills and knowledge needed to deliver effective education; and adopting a code of ethics for educators, investigating reports of violations, and imposing sanctions against educators' certificates.

Location: Atlanta

Continuation Budget

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

176.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$3,946)	(\$3,946)
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176.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$2,675)	(\$2,675)
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176.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$4,477)	(\$4,477)
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176.4 *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$17,807	\$0
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176.5 *Reduce funds for personnel for two vacant positions (\$129,212) and reduce hours for a part-time position (\$9,554). (H:NO; Maintain one filled ethics investigator position and reflect the Governor's intent to eliminate one certification evaluator position and redirect remaining funds for one ethics paralegal position)*

State General Funds	(\$138,766)	\$0
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176.6 *Reduce funds for travel (\$89,472), employee behavioral training (\$21,720), subscriptions (\$12,090), and offsite meetings (\$19,930).*

State General Funds	(\$143,212)	(\$143,212)
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176.7 *Reduce funds for equipment.*

State General Funds	(\$7,238)	(\$7,238)
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176.8 *Reduce funds for computer charges.*

State General Funds	(\$37,285)	(\$37,285)
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176.9 *Reduce funds for telecommunications.*

State General Funds	(\$18,980)	(\$18,980)
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176.10 Reduce funds for consultant travel (\$17,698), temporary labor (\$14,024), legal services (\$90,000), and ethics training (\$10,000).

State General Funds (\$131,722) (\$131,722)

176.11 Utilize existing funds to develop a plan for the automation of certification application evaluations and approvals (\$23,993). (G:YES)(H:YES)

State General Funds \$0 \$0

176.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$109,185

176.100 Professional Standards Commission, Georgia Appropriation (HB 793)

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	\$6,913,121	\$7,143,265
State General Funds	\$6,913,121	\$7,143,265
TOTAL FEDERAL FUNDS	\$411,930	\$411,930
FFIND Child Care and Development Block Grant CFDA93.575	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,325,051	\$7,555,195

Student Achievement, Governor’s 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 2016	FY 2017	FY 2018	FY 2019
Average number of days to complete an audit	95	79	129	171
Number of elementary and middle schools audited statewide	1,721	1,811	1,815	1,826
Number of elementary and middle schools flagged for testing irregularities	19	54	37	38
Average number of unique visits to GOSA website per month	21,517	22,689	22,511	41,866
Number of research studies published	4	4	4	3
Number of policy briefings on educational developments published on GOSA website	6	6	1	2
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	N/A	38
Percentage of students in schools served by mentors reading on benchmark	62%	55%	55%	63%
Percentage of school districts who nominated a student for the Governor’s Honors Program	N/A	74%	71%	70%
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	N/A	6%

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.

Location: Atlanta

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). In FY2020, \$250,000 in state funds was added for an additional 50 participants in the Governor’s School Leadership Academy.

	Continuation Budget	
TOTAL STATE FUNDS	\$16,438,711	\$16,438,711
State General Funds	\$16,438,711	\$16,438,711
TOTAL PUBLIC FUNDS	\$16,438,711	\$16,438,711

177.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$13,259) (\$13,259)

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

State General Funds \$4 \$4

177.3	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$327)	(\$327)
177.4	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$1,619	\$0
177.5	<i>Reduce funds for personnel (\$405,777), computer charges (\$3,273), and travel and supplies (\$8,320) for three vacant positions.</i>		
State General Funds		(\$417,370)	(\$417,370)
177.6	<i>Reduce funds for contracts.</i>		
State General Funds		(\$1,100,000)	(\$1,100,000)
177.7	<i>Reduce funds for travel.</i>		
State General Funds		(\$10,521)	(\$10,521)
177.8	<i>Reduce funds and fund the early language and literacy pilot program in the Department of Early Care and Learning.</i>		
State General Funds		(\$2,300,000)	(\$2,300,000)
177.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$90,372

177.100 Student Achievement, Governor’s Office of	Appropriation (HB 793)
<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	\$12,598,857 \$12,687,610
State General Funds	\$12,598,857 \$12,687,610
TOTAL PUBLIC FUNDS	\$12,598,857 \$12,687,610

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of individuals receiving floor and cost of living adjustments (COLAs)	28	24	19	16
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$773	\$812	\$901	\$885

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.

Timing: Payments are received on a monthly basis

	Continuation Budget
TOTAL STATE FUNDS	\$220,000 \$220,000
State General Funds	\$220,000 \$220,000
TOTAL PUBLIC FUNDS	\$220,000 \$220,000

330.1	<i>Reduce funds to reflect the declining population of teachers who qualify for benefits.</i>		
State General Funds		(\$29,279)	(\$29,279)

330.100 Local/Floor COLA	Appropriation (HB 793)
<i>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.</i>	
TOTAL STATE FUNDS	\$190,721 \$190,721
State General Funds	\$190,721 \$190,721
TOTAL PUBLIC FUNDS	\$190,721 \$190,721

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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of retirees and beneficiaries receiving benefits	117,918	122,629	127,223	131,802
Total benefits payments made (in millions)	\$4,228.82	\$4,461.00	\$4,700.00	\$4,950.00
New retiree on-time processing rate	97.9%	98.8%	97.5%	98.1%
Percentage of accurate responses in processing member service requests	97.0%	99.0%	99.0%	99.0%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	8.0%	5.0%	5.0%	5.0%

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.

Location: Atlanta

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,625,993	\$41,625,993

331.100 System Administration (TRS) Appropriation (HB 793)

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	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,625,993	\$41,625,993

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 19.06% for State Fiscal Year 2021.