

Section 21: Early Care and Learning, Department of

Child Care Services

Continuation Budget

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:	FY 2009	FY 2010	FY 2011	FY 2012
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	14,203.00	14,667.00	19,019.00	13,045.00
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	75.00%	81.00%	88.00%	92.00%
Percentage of weekly Child Care Subsidy Payments processed electronically				94.00%
Number of audit findings	0.00	0.00	0.00	0.00
TOTAL STATE FUNDS				\$55,459,608
State General Funds				\$55,459,608
TOTAL FEDERAL FUNDS				\$163,905,351
CCDF Mandatory & Matching Funds CFDA93.596				\$95,464,681
Child Care & Development Block Grant CFDA93.575				\$68,440,670
TOTAL AGENCY FUNDS				\$15,000
Rebates, Refunds, and Reimbursements				\$15,000
Rebates, Refunds, and Reimbursements Not Itemized				\$15,000
TOTAL PUBLIC FUNDS				\$219,379,959

114.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$29,003
---------------------	----------

114.2 *Reduce funds for personnel for a portion of the Chief Financial Officer's salary and replace with federal funds.*

State General Funds	(\$36,559)
---------------------	------------

114.3 *Reduce funds for contracts.*

State General Funds	(\$200)
---------------------	---------

114.100 Child Care Services

Appropriation (HB 106)

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	\$55,451,852
State General Funds	\$55,451,852
TOTAL FEDERAL FUNDS	\$163,905,351
CCDF Mandatory & Matching Funds CFDA93.596	\$95,464,681
Child Care & Development Block Grant CFDA93.575	\$68,440,670
TOTAL AGENCY FUNDS	\$15,000
Rebates, Refunds, and Reimbursements	\$15,000
Rebates, Refunds, and Reimbursements Not Itemized	\$15,000
TOTAL PUBLIC FUNDS	\$219,372,203

Nutrition

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,851.00	5,956.00	6,310.00	6,280.00
Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	81,914,007.00	86,001,243.00	85,200,000.00	80,667,591.00
Number of Child and Adult Care Food Program and Summer Food Service Program agreements	919.00	900.00	911.00	880.00
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$121,997,250
Child & Adult Care Food Program CFDA10.558				\$7,550,000
National School Lunch Program CFDA10.555				\$111,500,000
State Administrative Expenses for Child Nutrition CFDA10.560				\$2,700,000

Team Nutrition Training Grants CFDA10.574	\$247,250
TOTAL PUBLIC FUNDS	\$121,997,250

115.100 Nutrition **Appropriation (HB 106)**

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	\$121,997,250
Child & Adult Care Food Program CFDA10.558	\$7,550,000
National School Lunch Program CFDA10.555	\$111,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,700,000
Team Nutrition Training Grants CFDA10.574	\$247,250
TOTAL PUBLIC FUNDS	\$121,997,250

Pre-Kindergarten Program **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators			94.00%	92.00%
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing WSO rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators			91.00%	92.00%
Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	5.17%	9.64%	27.00%	53.34%
Number of children on Pre-Kindergarten waiting list	7,097.00	7,259.00	8,503.00	6,214.00
Georgia Pre-Kindergarten program enrollment	78,129.00	81,068.00	82,608.00	82,868.00
TOTAL STATE FUNDS				\$298,602,245
State General Funds				\$0
Lottery Proceeds				\$298,602,245
TOTAL FEDERAL FUNDS				\$218,000
Even Start State Educational Agencies CFDA84.213				\$43,000
Head Start Coordination CFDA93.600				\$175,000
TOTAL PUBLIC FUNDS				\$298,820,245

116.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*
 Lottery Proceeds \$59,236

116.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*
 Lottery Proceeds \$459,115

116.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*
 Lottery Proceeds (\$94,898)

116.4 *Increase funds to increase the school year by 10 days from 170 days to 180 days.*
 Lottery Proceeds \$12,915,130

116.5 *Increase funds for transportation.*
 Lottery Proceeds \$232,802

116.100 Pre-Kindergarten Program **Appropriation (HB 106)**

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	\$312,173,630
Lottery Proceeds	\$312,173,630
TOTAL FEDERAL FUNDS	\$218,000
Even Start State Educational Agencies CFDA84.213	\$43,000
Head Start Coordination CFDA93.600	\$175,000
TOTAL PUBLIC FUNDS	\$312,391,630

Quality Initiatives

Continuation Budget

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:	FY 2009	FY 2010	FY 2011	FY 2012
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	615.00	906.00	1,411.00	751.00
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	12.50%	10.00%	9.26%	10.10%
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$27,506,935
ARRA-Head Start CFDA93.708				\$2,700,000
Child Care & Development Block Grant CFDA93.575				\$24,000,000
Promoting Safe and Stable Families CFDA93.556				\$300,000
Race-to-the-Top Incentive Grants CFDA84.395				\$506,935
TOTAL AGENCY FUNDS				\$141,874
Contributions, Donations, and Forfeitures				\$131,874
Donations				\$131,874
Rebates, Refunds, and Reimbursements				\$10,000
Rebates, Refunds, and Reimbursements Not Itemized				\$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$41,000
Federal Funds Transfers				\$41,000
FF Community Based Child Abuse Prevention CFDA93.590				\$41,000
TOTAL PUBLIC FUNDS				\$27,689,809

117.100 Quality Initiatives

Appropriation (HB 106)

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				\$27,506,935
ARRA-Head Start CFDA93.708				\$2,700,000
Child Care & Development Block Grant CFDA93.575				\$24,000,000
Promoting Safe and Stable Families CFDA93.556				\$300,000
Race-to-the-Top Incentive Grants CFDA84.395				\$506,935
TOTAL AGENCY FUNDS				\$141,874
Contributions, Donations, and Forfeitures				\$131,874
Donations				\$131,874
Rebates, Refunds, and Reimbursements				\$10,000
Rebates, Refunds, and Reimbursements Not Itemized				\$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$41,000
Federal Funds Transfers				\$41,000
FF Community Based Child Abuse Prevention CFDA93.590				\$41,000
TOTAL PUBLIC FUNDS				\$27,689,809

Section 23: Education, Department of

Agricultural Education

Continuation Budget

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:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of performance standards met on the Area Teacher program of work evaluation	92.00%	95.00%	98.00%	98.00%
Grades 6-12 student enrollment in Extended Day/Year programs	28,641.00	30,269.00	31,525.00	34,158.00
Number of schools providing Extended Day/Year programs	258.00	274.00	281.00	289.00
TOTAL STATE FUNDS				\$7,650,509
State General Funds				\$7,650,509
TOTAL PUBLIC FUNDS				\$7,650,509

126.1 Reduce funds for the Extended Day/Year program.

State General Funds				(\$90,377)
---------------------	--	--	--	------------

126.2	<i>Reduce funds for Area Teachers.</i>	
State General Funds		(\$44,647)
126.3	<i>Reduce funds for Young Farmers.</i>	
State General Funds		(\$80,051)
126.4	<i>Reduce for Youth Camps.</i>	
State General Funds		(\$14,440)
126.5	<i>Transfer funds from the Central Office program to the Agricultural Education program for administrative staff.</i>	
State General Funds		\$345,157

126.100 Agricultural Education **Appropriation (HB 106)**

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	\$7,766,151
State General Funds	\$7,766,151
TOTAL PUBLIC FUNDS	\$7,766,151

Central Office

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of teachers with access to the longitudinal data system			38,427.00	56,041.00
Number of open records requests	197.00	199.00	135.00	116.00
Number of payments processed	154,233.00	163,610.00	206,809.00	178,590.00
Number of audit findings	11.00	8.00	4.00	
TOTAL STATE FUNDS				\$30,301,129
State General Funds				\$30,301,129
TOTAL FEDERAL FUNDS				\$55,540,713
21 Century Community Learning Centers CFDA84.287				\$2,108,849
ARRA-School Improvement Grants CFDA84.388				\$3,412,222
DOE Consolidated Federal Funds Per 20 USC 7821				\$6,410,260
Education for Homeless Children & Youth CFDA84.196				\$587,768
Education Jobs Fund CFDA84.410				\$756,450
Emp.Svcs.&Job Training Pilots - Demonstr.& Research CFDA17.249				\$12,352
English Language Acquisition Grants CFDA84.365				\$516,555
Grant to Local Educational Agencies CFDA84.010				\$936,758
Improving Teacher Quality State Grant CFDA84.367				\$1,342,325
Mathematics & Science Partnerships CFDA84.366				\$142,004
Migrant Education State Grant Program CFDA84.011				\$3,327,310
National Assessment of Educational Progress CFDA84.902				\$43,204
National School Lunch Program CFDA10.555				\$2,053,463
Reading First State Grant CFDA84.357				\$40,704
School Improvement Grants CFDA84.377				\$1,875,250
Special Education - State Personnel Development CFDA84.323				\$23,381
Special Education Grants to States CFDA84.027				\$24,794,412
State Administrative Expenses for Child Nutrition CFDA10.560				\$6,834,153
Support School Health Programs CFDA93.938				\$244,237
Vocational Education Basic Grants CFDA84.048				\$79,056
TOTAL AGENCY FUNDS				\$919,031
Contributions, Donations, and Forfeitures				\$619,031
Contributions, Donations, and Forfeitures Not Itemized				\$619,031
Reserved Fund Balances				\$300,000
Agency Funds Prior Year				\$300,000
TOTAL PUBLIC FUNDS				\$86,760,873

128.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$409,488
128.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$43,255
128.3	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$4,688

128.4	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$39,176
128.5	<i>Reduce funds for personnel and eliminate one filled position.</i>	
State General Funds		(\$283,953)
128.6	<i>Reduce funds for personnel to eliminate two vacant positions in Charter School Administration.</i>	
State General Funds		(\$95,824)
128.7	<i>Reduce funds for the School Nurse Coordinator to reflect projected expenditures.</i>	
State General Funds		(\$18,077)
128.8	<i>Reduce funds for operations.</i>	
State General Funds		(\$41,447)
128.9	<i>Reduce funds for travel based on prior years' expenditures.</i>	
State General Funds		(\$20,099)
128.10	<i>Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.</i>	
State General Funds		(\$31,584)
128.11	<i>Reduce funds for the Superintendent's Leadership Program.</i>	
State General Funds		(\$44,597)
128.12	<i>Reduce funds for the American Association of Adapted Sports Program.</i>	
State General Funds		(\$40,000)
128.13	<i>Reduce funds for State Schools Administration based on prior year expenditures.</i>	
State General Funds		(\$20,000)
128.14	<i>Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for the Discovery Education contract.</i>	
State General Funds		(\$961,565)
128.15	<i>Transfer funds from the Department of Education to the Office of Student Achievement for technology for the Reading Mentors program.</i>	
State General Funds		(\$396,824)
128.97	<i>Transfer funds and administrative staff from the Central Office program and create a new "Business and Finance Administration" program. (Total Funds: \$7,393,641)(G:YES)</i>	
State General Funds		\$0
128.98	<i>Transfer the following program administrative staff from Central Office to their respective program: Agriculture Education, Charter Schools, Curriculum, Federal Programs, Information Technology, Nutrition, School Improvement, Technology/Career Education, and Testing.</i>	
State General Funds		(\$17,962,336)
National Assessment of Educational Progress CFDA84.902		(\$43,204)
National School Lunch Program CFDA10.555		(\$2,053,463)
State Administrative Expenses for Child Nutrition CFDA10.560		(\$6,834,153)
Grant to Local Educational Agencies CFDA84.010		(\$936,758)
Migrant Education State Grant Program CFDA84.011		(\$3,327,310)
Special Education Grants to States CFDA84.027		(\$3,600,000)
Vocational Education Basic Grants CFDA84.048		(\$79,056)
Education for Homeless Children & Youth CFDA84.196		(\$587,768)
21 Century Community Learning Centers CFDA84.287		(\$2,108,849)
English Language Acquisition Grants CFDA84.365		(\$516,555)
Improving Teacher Quality State Grant CFDA84.367		(\$1,342,325)
Reading First State Grant CFDA84.357		(\$40,704)
Mathematics & Science Partnerships CFDA84.366		(\$142,004)
Support School Health Programs CFDA93.938		(\$195,200)
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249		(\$12,352)
Contributions, Donations, and Forfeitures Not Itemized		(\$619,031)
DOE Consolidated Federal Funds Per 20 USC 7821		(\$6,296,063)
School Improvement Grants CFDA84.377		(\$1,875,250)
ARRA-School Improvement Grants CFDA84.388		(\$3,412,222)
Total Public Funds:		(\$51,984,603)

128.100 Central Office

Appropriation (HB 106)

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	\$10,881,430
State General Funds	\$10,881,430
TOTAL FEDERAL FUNDS	\$22,137,477
DOE Consolidated Federal Funds Per 20 USC 7821	\$114,197
Education Jobs Fund CFDA84.410	\$756,450
Special Education - State Personnel Development CFDA84.323	\$23,381
Special Education Grants to States CFDA84.027	\$21,194,412
Support School Health Programs CFDA93.938	\$49,037
TOTAL AGENCY FUNDS	\$300,000
Reserved Fund Balances	\$300,000
Agency Funds Prior Year	\$300,000
TOTAL PUBLIC FUNDS	\$33,318,907

Charter Schools

Continuation Budget

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of charter school petitions reviewed by the Georgia Department of Education	32.00	36.00	31.00	100.00
Number of students enrolled in charter schools	41,582.00	48,344.00	59,193.00	
Number of approved charter systems operating	4.00	4.00	8.00	14.00
Charter school student graduation rate	81.00%	81.00%	82.00%	
Number of charter schools	77.00	82.00	101.00	110.00
TOTAL STATE FUNDS				\$1,993,546
State General Funds				\$1,993,546
TOTAL FEDERAL FUNDS				\$7,001,330
Charter School CFDA84.282				\$7,001,330
TOTAL PUBLIC FUNDS				\$8,994,876

129.1 Reduce funds for planning grants.

State General Funds	(\$5,000)
---------------------	-----------

129.2 Reduce funds for facility grants.

State General Funds	(\$54,806)
---------------------	------------

129.3 Transfer funds from the Central Office program to the Charter Schools program for administrative staff.

State General Funds	\$347,744
---------------------	-----------

129.100 Charter Schools

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$2,281,484
State General Funds	\$2,281,484
TOTAL FEDERAL FUNDS	\$7,001,330
Charter School CFDA84.282	\$7,001,330
TOTAL PUBLIC FUNDS	\$9,282,814

Communities in Schools

Continuation Budget

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of school districts with campuses participating in Communities In Schools	35.60%	30.60%	30.00%	26.10%
Graduation rate for students served by Communities In Schools	79.20%	81.00%	93.20%	82.50%
Number of at-risk students receiving intensive services	28,911.00	15,108.00	17,570.00	31,180.00
Total dollars leveraged	\$21,804,821.00	\$18,083,519.00	\$16,289,161.00	\$19,342,312.00
TOTAL STATE FUNDS				\$933,100
State General Funds				\$933,100
TOTAL PUBLIC FUNDS				\$933,100

130.1 Reduce funds for grants to local affiliates.

State General Funds	(\$27,993)
---------------------	------------

130.100 Communities in Schools **Appropriation (HB 106)**

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	\$905,107
State General Funds	\$905,107
TOTAL PUBLIC FUNDS	\$905,107

Curriculum Development **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	466.00	390.00	320.00	591.00
Number of teachers attending curriculum and instruction training sessions	15,077.00	5,943.00	7,112.00	17,875.00
Average cost to develop a resource	\$1,147.42	\$936.38	\$1,053.13	\$815.21
TOTAL STATE FUNDS				\$1,232,744
State General Funds				\$1,232,744
TOTAL PUBLIC FUNDS				\$1,232,744

131.1 <i>Reduce funds for contracts.</i>	
State General Funds	(\$212,907)

131.2 <i>Transfer funds from the Department of Education to the University System of Georgia for GALILEO.</i>	
State General Funds	(\$125,512)

131.3 <i>Transfer funds from the Central Office program to the Curriculum Development program for administrative staff.</i>	
State General Funds	\$2,614,113
Reading First State Grant CFDA84.357	\$40,704
Mathematics & Science Partnerships CFDA84.366	\$142,004
Contributions, Donations, and Forfeitures Not Itemized	\$619,031
DOE Consolidated Federal Funds Per 20 USC 7821	\$916,312
Total Public Funds:	\$4,332,164

131.100 Curriculum Development **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$3,508,438
State General Funds	\$3,508,438
TOTAL FEDERAL FUNDS	\$1,099,020
DOE Consolidated Federal Funds Per 20 USC 7821	\$916,312
Mathematics & Science Partnerships CFDA84.366	\$142,004
Reading First State Grant CFDA84.357	\$40,704
TOTAL AGENCY FUNDS	\$619,031
Contributions, Donations, and Forfeitures	\$619,031
Contributions, Donations, and Forfeitures Not Itemized	\$619,031
TOTAL PUBLIC FUNDS	\$5,226,489

Federal Programs **Continuation Budget**

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

TOTAL STATE FUNDS	\$0
TOTAL FEDERAL FUNDS	\$1,072,513,107
21 Century Community Learning Centers CFDA84.287	\$19,521,122
ARRA-Education for Homeless Children & Youth	\$129,239
Education for Homeless Children & Youth CFDA84.196	\$2,409,055
Education Technology State Grants CFDA84.318	\$774,468
English Language Acquisition Grants CFDA84.365	\$15,525,672
Even Start State Educational Agencies CFDA84.213	\$3
Grant to Local Educational Agencies CFDA84.010	\$527,734,643
Improving Teacher Quality State Grant CFDA84.367	\$71,054,045

Mathematics & Science Partnerships CFDA84.366	\$12,317,383
Migrant Education State Grant Program CFDA84.011	\$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	\$303,589
Race-to-the-Top Incentive Grants CFDA84.395	\$95,910,944
Rural Education CFDA84.358	\$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	\$42,087
Special Education - State Personnel Development CFDA84.323	\$167,553
Special Education Grants to States CFDA84.027	\$299,627,213
Special Education Preschool Grants CFDA84.173	\$9,600,608
TOTAL PUBLIC FUNDS	\$1,072,513,107

132.1 *Transfer funds from the Central Office program to the Federal Programs program for administrative staff.*

Migrant Education State Grant Program CFDA84.011	\$3,327,310
Education for Homeless Children & Youth CFDA84.196	\$587,768
21 Century Community Learning Centers CFDA84.287	\$2,108,849
English Language Acquisition Grants CFDA84.365	\$516,555
Support School Health Programs CFDA93.938	\$195,200
DOE Consolidated Federal Funds Per 20 USC 7821	\$4,992,386
Total Public Funds:	\$11,728,068

132.2 *Transfer funds from the Georgia Learning Resource System program to the Federal Programs program for the Georgia Learning Resource Center.*

Special Education Grants to States CFDA84.027	\$6,300,860
---	-------------

132.100 Federal Programs **Appropriation (HB 106)**

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

TOTAL FEDERAL FUNDS	\$1,090,542,035
21 Century Community Learning Centers CFDA84.287	\$21,629,971
ARRA-Education for Homeless Children & Youth	\$129,239
DOE Consolidated Federal Funds Per 20 USC 7821	\$4,992,386
Education for Homeless Children & Youth CFDA84.196	\$2,996,823
Education Technology State Grants CFDA84.318	\$774,468
English Language Acquisition Grants CFDA84.365	\$16,042,227
Even Start State Educational Agencies CFDA84.213	\$3
Grant to Local Educational Agencies CFDA84.010	\$527,734,643
Improving Teacher Quality State Grant CFDA84.367	\$71,054,045
Mathematics & Science Partnerships CFDA84.366	\$12,317,383
Migrant Education State Grant Program CFDA84.011	\$13,347,741
Program for Neglected and Delinquent Children CFDA84.013	\$303,589
Race-to-the-Top Incentive Grants CFDA84.395	\$95,910,944
Rural Education CFDA84.358	\$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	\$42,087
Special Education - State Personnel Development CFDA84.323	\$167,553
Special Education Grants to States CFDA84.027	\$305,928,073
Special Education Preschool Grants CFDA84.173	\$9,600,608
Support School Health Programs CFDA93.938	\$195,200
TOTAL PUBLIC FUNDS	\$1,090,542,035

Georgia Learning Resources System

Continuation Budget

The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$6,300,860
Special Education Grants to States CFDA84.027	\$6,300,860
TOTAL PUBLIC FUNDS	\$6,300,860

133.1 *Transfer funds from the Georgia Learning Resource System program to the Federal Programs program for the Georgia Learning Resource Center.*

Special Education Grants to States CFDA84.027	(\$6,300,860)
---	---------------

Georgia Virtual School

Continuation Budget

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:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students passing the appropriate End of Course Test for courses that require such a test	82.00%	84.00%	88.00%	87.00%
Number of systems with students enrolled in GaVS courses	138.00	142.00	158.00	169.00
Number of enrollments (in half-year segments)	6,647.00	8,893.00	9,441.00	17,346.00
Total number of courses offered	82.00	91.00	114.00	126.00
TOTAL STATE FUNDS				\$4,705,955
State General Funds				\$4,705,955
TOTAL AGENCY FUNDS				\$1,371,025
Sales and Services				\$1,371,025
Tuition and Fees for Virtual Schools per OCGA20-2-319				\$1,371,025
TOTAL PUBLIC FUNDS				\$6,076,980

134.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$2,531
134.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>	
State General Funds		\$1,573
134.3	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$23
134.4	<i>Reduce funds for contracts.</i>	
State General Funds		(\$141,179)

134.100 Georgia Virtual School	Appropriation (HB 106)
<i>The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.</i>	
TOTAL STATE FUNDS	\$4,568,903
State General Funds	\$4,568,903
TOTAL AGENCY FUNDS	\$1,371,025
Sales and Services	\$1,371,025
Tuition and Fees for Virtual Schools per OCGA20-2-319	\$1,371,025
TOTAL PUBLIC FUNDS	\$5,939,928

Georgia Youth Science and Technology	Continuation Budget
<i>The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.</i>	
TOTAL STATE FUNDS	\$144,000
State General Funds	\$144,000
TOTAL PUBLIC FUNDS	\$144,000

135.1	<i>Eliminate funds for the Georgia Youth Science and Technology Program.</i>	
State General Funds		(\$144,000)

Governor's Honors Program	Continuation Budget
<i>The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.</i>	

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students participating in Governor's Honors Program	690.00	690.00	690.00	690.00
Total cost per participant	\$1,766.00	\$1,920.00	\$1,481.00	\$1,372.00
Total dollars leveraged			\$0.00	\$0.00
TOTAL STATE FUNDS				\$959,839
State General Funds				\$959,839
TOTAL PUBLIC FUNDS				\$959,839

136.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$2,114

136.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$20
136.3	<i>Reduce funds for operations.</i>	
State General Funds		(\$28,795)

136.100 Governor's Honors Program	Appropriation (HB 106)
<i>The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.</i>	
TOTAL STATE FUNDS	\$933,178
State General Funds	\$933,178
TOTAL PUBLIC FUNDS	\$933,178

Information Technology Services **Continuation Budget**
The purpose of this appropriation is to provide internet access for local school systems.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average bandwidth allocated per school expressed in megabits per second	3.00	3.00	3.00	3.00
Percentage of classrooms with internet connection	97.42%	91.00%	97.23%	
TOTAL STATE FUNDS				\$3,321,803
State General Funds				\$3,321,803
TOTAL PUBLIC FUNDS				\$3,321,803

137.1	<i>Transfer funds from the Central Office program to the Information Technology Services program for administrative staff.</i>	
State General Funds		\$10,143,927
DOE Consolidated Federal Funds Per 20 USC 7821		\$101,170
Total Public Funds:		\$10,245,097

137.2	<i>Increase funds for information technology for critical infrastructure upgrades in Internal Technology.</i>	
State General Funds		\$1,683,217

137.3	<i>Increase funds for personnel for four positions on the Longitudinal Data System Training Team.</i>	
State General Funds		\$435,091

137.4	<i>Increase funds for training and operations in Data Collections.</i>	
State General Funds		\$42,500

137.5	<i>Increase funds for personnel for three positions in Data Collections.</i>	
State General Funds		\$400,846

137.100 Information Technology Services	Appropriation (HB 106)
<i>The purpose of this appropriation is to provide internet access for local school systems.</i>	
TOTAL STATE FUNDS	\$16,027,384
State General Funds	\$16,027,384
TOTAL FEDERAL FUNDS	\$101,170
DOE Consolidated Federal Funds Per 20 USC 7821	\$101,170
TOTAL PUBLIC FUNDS	\$16,128,554

Non Quality Basic Education Formula Grants **Continuation Budget**
The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average educational cost per student served in a residential treatment center	\$3,538.00	\$3,661.00	\$4,130.00	\$4,573.00
Number of students served in residential treatment facilities	1,077.00	986.00	862.00	821.00
TOTAL STATE FUNDS				\$6,462,668
State General Funds				\$6,462,668
TOTAL PUBLIC FUNDS				\$6,462,668

138.1	<i>Eliminate funds for Sparsity Grants and transfer savings from the Non Quality Basic Education Formula Grants program to the Quality Basic Education Program.</i>	
State General Funds		(\$2,631,275)

138.98 *Change the name of the Non Quality Basic Education Formula Grants program to the Residential Treatment Facilities program. (G:YES)*

State General Funds \$0

138.99 *Governor: The purpose of this appropriation is to fund the increased cost to educate children placed in residential treatment facilities.*

State General Funds \$0

138.100 Non Quality Basic Education Formula Grants Appropriation (HB 106)

The purpose of this appropriation is to fund the increased cost to educate children placed in residential treatment facilities.

TOTAL STATE FUNDS	\$3,831,393
State General Funds	\$3,831,393
TOTAL PUBLIC FUNDS	\$3,831,393

Nutrition Continuation Budget

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:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	95.00%	91.00%	92.00%	95.00%
Percentage of children participating in the lunch program	75.50%	74.50%	75.10%	74.40%
Average number of lunches served daily	1,187,718.00	1,178,803.00	1,195,275.00	1,206,000.00
Average cost of lunch per student	\$2.61	\$2.49	\$2.63	\$2.69
TOTAL STATE FUNDS				\$22,593,223
State General Funds				\$22,593,223
TOTAL FEDERAL FUNDS				\$574,888,212
Fresh Fruit and Vegetable Program CFDA10.582				\$156,027
National School Lunch Program CFDA10.555				\$574,732,185
TOTAL PUBLIC FUNDS				\$597,481,435

139.1 *Reduce funds to the Nutrition program by not reimbursing sick days paid for managers and non-managers through the state nutrition formula.*

State General Funds (\$1,306,720)

139.2 *Transfer funds from the Central Office program to the Nutrition program for administrative staff.*

State General Funds	\$254,090
National School Lunch Program CFDA10.555	\$2,053,463
State Administrative Expenses for Child Nutrition CFDA10.560	\$6,834,153
Total Public Funds:	\$9,141,706

139.100 Nutrition Appropriation (HB 106)

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	\$21,540,593
State General Funds	\$21,540,593
TOTAL FEDERAL FUNDS	\$583,775,828
Fresh Fruit and Vegetable Program CFDA10.582	\$156,027
National School Lunch Program CFDA10.555	\$576,785,648
State Administrative Expenses for Child Nutrition CFDA10.560	\$6,834,153
TOTAL PUBLIC FUNDS	\$605,316,421

Preschool Handicapped Continuation Budget

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	\$28,412,355
State General Funds	\$28,412,355
TOTAL PUBLIC FUNDS	\$28,412,355

140.1 *Increase funds for enrollment growth.*

State General Funds \$763,969

140.100 Preschool Handicapped **Appropriation (HB 106)**

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	\$29,176,324
State General Funds	\$29,176,324
TOTAL PUBLIC FUNDS	\$29,176,324

Quality Basic Education Equalization **Continuation Budget**

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	\$436,158,587
State General Funds	\$436,158,587
TOTAL PUBLIC FUNDS	\$436,158,587

141.1 Increase funds for the Equalization Grant to fully fund the formula as set in HB824 (2012 Session).	
State General Funds	\$40,964,947

141.100 Quality Basic Education Equalization **Appropriation (HB 106)**

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	\$477,123,534
State General Funds	\$477,123,534
TOTAL PUBLIC FUNDS	\$477,123,534

Quality Basic Education Local Five Mill Share **Continuation Budget**

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

TOTAL STATE FUNDS	(\$1,697,504,730)
State General Funds	(\$1,697,504,730)
TOTAL PUBLIC FUNDS	(\$1,697,504,730)

142.1 Reduce funds for the Local Five Mill Fair Share.	
State General Funds	(\$5,370,665)

142.100 Quality Basic Education Local Five Mill Share **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	(\$1,702,875,395)
State General Funds	(\$1,702,875,395)
TOTAL PUBLIC FUNDS	(\$1,702,875,395)

Quality Basic Education Program **Continuation Budget**

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:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	53.98%	52.64%	54.53%	56.01%
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,331.00	\$6,342.00	\$6,880.00	\$6,740.00
Average amount of state and local funds expended per student on pupil transportation	\$429.70	\$394.54	\$418.21	
Average number of students served by a school nurse or nurse assistant	922.00	946.00	973.00	972.00
Number of students served by the Georgia Special Needs Scholarship	1,596.00	2,068.00	2,529.00	2,965.00
Statewide high school graduation rate (cohort method)	58.60%	64.00%	67.40%	
Number of school nurses and school nurse assistants	1,689.00	1,694.00	1,647.00	1,668.00
Average number of students transported daily	1,131,026.00	1,052,706.00	1,031,415.00	
Number of bus collisions per million miles	149.80	145.60	138.00	
Average number of buses operated daily	15,419.00	15,496.00	15,035.00	
Statewide high school dropout rate	3.80%	3.60%	3.70%	

Number of FTEs (i.e., students)	1,630,671.00	1,641,396.00	1,650,981.00	1,656,992.00
Number of stop arm violations			4,629.00	4,222.00
TOTAL STATE FUNDS				\$8,183,012,037
State General Funds				\$8,183,012,037
TOTAL PUBLIC FUNDS				\$8,183,012,037

143.1	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>			
	State General Funds			\$56,442,133
143.2	<i>Reduce funds for School Counselors based on recommendations by the State Education Finance Study Commission.</i>			
	State General Funds			(\$898,952)
143.3	<i>Increase funds for School Nurses based on recommendations by the State Education Finance Study Commission.</i>			
	State General Funds			\$2,577,745
143.4	<i>Increase funds for Professional Development based on recommendations by the State Education Finance Study Commission.</i>			
	State General Funds			\$759,393
143.5	<i>Increase funds to hold harmless Central Operation Redirect to Classroom Technology based on recommendations by the State Education Finance Study Commission.</i>			
	State General Funds			\$183,574
143.6	<i>Increase funds to cover 1.36% enrollment growth and training and experience.</i>			
	State General Funds			\$147,352,939
143.7	<i>Increase funds for the Quality Basic Education Program by transferring savings from Sparsity Grants from the Non Quality Basic Education Formula Grants program.</i>			
	State General Funds			\$2,631,275
143.8	<i>Transfer funds in current formula earnings in central administration operations to classroom technology and increase the per FTE earnings from \$15.39 to \$16.15 based on recommendations by the State Education Finance Study Commission and fund with savings from the redirection of Education Technology Center funding into the Quality Basic Education Program.</i>			
	State General Funds			\$1,276,493
143.9	<i>Increase funds to meet projected need for Special Needs Scholarships.</i>			
	State General Funds			\$778,118
143.10	<i>Increase funds to provide differentiated pay for newly certified math and science teachers.</i>			
	State General Funds			\$2,574

143.100 Quality Basic Education Program	Appropriation (HB 106)
<i>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.</i>	
TOTAL STATE FUNDS	\$8,394,117,329
State General Funds	\$8,394,117,329
TOTAL PUBLIC FUNDS	\$8,394,117,329

Regional Education Service Agencies **Continuation Budget**

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:	FY 2009	FY 2010	FY 2011	FY 2012
Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	37,491.00	34,148.00	25,685.00	27,978.00
Number of teachers/ school staff attending other professional learning activities	31,438.00	22,163.00	23,706.00	88,372.00
Number of PLUs earned through RESA courses and workshops	37,491.00	34,148.00	25,685.00	27,978.00
Number of technology focused trainings conducted				66,571.00
Total amount saved through regional contracts				\$22,647,388.00

TOTAL STATE FUNDS	\$8,510,812
State General Funds	\$8,510,812
TOTAL PUBLIC FUNDS	\$8,510,812

144.1 *Reduce funds for operations.*

State General Funds	(\$205,995)
---------------------	-------------

144.2 *Reduce funds for Education Technology Center from the Regional Education Agencies program and transfer savings for classroom technology in the Quality Basic Education Program.*

State General Funds	(\$1,279,927)
---------------------	---------------

144.100 Regional Education Service Agencies **Appropriation (HB 106)**

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	\$7,024,890
State General Funds	\$7,024,890
TOTAL PUBLIC FUNDS	\$7,024,890

School Improvement

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of schools served by each school improvement specialist	3.47	4.34	5.35	5.75
Percentage of schools on the needs improvement list	13.30%	13.70%	16.30%	
Number of schools leaving needs improvement status	74.00	48.00	31.00	
Number of schools on the needs improvement list	279.00	278.00	367.00	
TOTAL STATE FUNDS				\$5,199,064
State General Funds				\$5,199,064
TOTAL PUBLIC FUNDS				\$5,199,064

145.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$68,967
---------------------	----------

145.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$10,297
---------------------	----------

145.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$58
---------------------	------

145.4 *Transfer funds from the Central Office program to the School Improvement program for administrative staff.*

State General Funds	\$679,446
Grant to Local Educational Agencies CFDA84.010	\$936,758
Improving Teacher Quality State Grant CFDA84.367	\$1,342,325
DOE Consolidated Federal Funds Per 20 USC 7821	\$193,195
School Improvement Grants CFDA84.377	\$1,875,250
ARRA-School Improvement Grants CFDA84.388	\$3,412,222
Total Public Funds:	\$8,439,196

145.100 School Improvement **Appropriation (HB 106)**

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	\$5,957,832
State General Funds	\$5,957,832
TOTAL FEDERAL FUNDS	\$7,759,750
ARRA-School Improvement Grants CFDA84.388	\$3,412,222
DOE Consolidated Federal Funds Per 20 USC 7821	\$193,195
Grant to Local Educational Agencies CFDA84.010	\$936,758
Improving Teacher Quality State Grant CFDA84.367	\$1,342,325
School Improvement Grants CFDA84.377	\$1,875,250
TOTAL PUBLIC FUNDS	\$13,717,582

Severely Emotionally Disturbed

Continuation Budget

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	\$62,113,005
State General Funds	\$62,113,005
TOTAL FEDERAL FUNDS	\$7,908,992
Special Education Grants to States CFDA84.027	\$7,908,992
TOTAL PUBLIC FUNDS	\$70,021,997

146.1 *Reduce funds based on declining enrollment.*

State General Funds	(\$2,009,258)
---------------------	---------------

146.100 Severely Emotionally Disturbed

Appropriation (HB 106)

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	\$60,103,747
State General Funds	\$60,103,747
TOTAL FEDERAL FUNDS	\$7,908,992
Special Education Grants to States CFDA84.027	\$7,908,992
TOTAL PUBLIC FUNDS	\$68,012,739

State Charter School Commission Administration

Continuation Budget

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

147.1 *Utilize revenue from State Chartered Special Schools to fund personnel and operations. (G:YES)*

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

State Interagency Transfers

Continuation Budget

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	\$8,497,963
State General Funds	\$8,497,963
TOTAL FEDERAL FUNDS	\$3,958,342
Vocational Education Basic Grants CFDA84.048	\$3,958,342
TOTAL PUBLIC FUNDS	\$12,456,305

148.1 *Reduce funds for the transfer to Teachers' Retirement System of Georgia to reflect projected expenditures.*

State General Funds	(\$400,000)
---------------------	-------------

148.100 State Interagency Transfers

Appropriation (HB 106)

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	\$8,097,963
State General Funds	\$8,097,963
TOTAL FEDERAL FUNDS	\$3,958,342
Vocational Education Basic Grants CFDA84.048	\$3,958,342
TOTAL PUBLIC FUNDS	\$12,056,305

State Schools

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students enrolled at Atlanta Area School for the Deaf	202.00	196.00	205.00	202.00
Number of students enrolled at Georgia Academy for the Blind	117.00	119.00	114.00	127.00

Number of students enrolled at Georgia School for the Deaf	121.00	111.00	110.00	121.00
Graduation rate at Atlanta Area School for the Deaf	100.00%	100.00%	100.00%	100.00%
Graduation rate at Georgia Academy for the Blind	93.00%	100.00%	86.00%	100.00%
Graduation rate at Georgia School for the Deaf	100.00%	100.00%	100.00%	100.00%
TOTAL STATE FUNDS				\$24,244,124
State General Funds				\$24,244,124
TOTAL AGENCY FUNDS				\$1,423,122
Contributions, Donations, and Forfeitures				\$490,407
Contributions, Donations, and Forfeitures Not Itemized				\$490,407
Intergovernmental Transfers				\$828,560
Intergovernmental Transfers Not Itemized				\$828,560
Sales and Services				\$104,155
Sales and Services Not Itemized				\$104,155
TOTAL PUBLIC FUNDS				\$25,667,246

149.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$318,638
---------------------	-----------

149.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$18,813
---------------------	----------

149.3 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$1,559
---------------------	---------

149.100 State Schools **Appropriation (HB 106)**

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	\$24,583,134
State General Funds	\$24,583,134
TOTAL AGENCY FUNDS	\$1,423,122
Contributions, Donations, and Forfeitures	\$490,407
Contributions, Donations, and Forfeitures Not Itemized	\$490,407
Intergovernmental Transfers	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560
Sales and Services	\$104,155
Sales and Services Not Itemized	\$104,155
TOTAL PUBLIC FUNDS	\$26,006,256

Technology/Career Education **Continuation Budget**

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Graduation rate for Career, Technology, and Agricultural Education concentrators	91.40%	91.81%	90.30%	
Number of professional development workshops for teachers	389.00	620.00	396.00	
Cost per student served (unduplicated count)	\$29.12	\$26.49	\$21.83	
Total student enrollment in grades 6-12	706,988.00	708,279.00	656,241.00	
TOTAL STATE FUNDS				\$14,059,152
State General Funds				\$14,059,152
TOTAL FEDERAL FUNDS				\$16,012,923
DOE Consolidated Federal Funds Per 20 USC 7821				\$1,200,000
Vocational Education Basic Grants CFDA84.048				\$14,812,923
TOTAL PUBLIC FUNDS				\$30,072,075

150.1 Reduce funds for the Extended Day/Year program.

State General Funds	(\$421,775)
---------------------	-------------

150.2 Transfer funds from the Central Office program to the Technology/Career Education program for administrative staff.

State General Funds	\$1,602,864
Vocational Education Basic Grants CFDA84.048	\$79,056
Total Public Funds:	\$1,681,920

150.100 Technology/Career Education **Appropriation (HB 106)**

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	\$15,240,241
State General Funds	\$15,240,241
TOTAL FEDERAL FUNDS	\$16,091,979
DOE Consolidated Federal Funds Per 20 USC 7821	\$1,200,000
Vocational Education Basic Grants CFDA84.048	\$14,891,979
TOTAL PUBLIC FUNDS	\$31,332,220

Testing

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Criterion-Referenced Competency Tests (CRCT) administered	4,585,220.00	4,612,691.00	3,819,099.00	3,826,136.00
Number of Advanced Placement (AP) exams administered	91,395.00	104,539.00	106,211.00	79,953.00
Number of End-of-Course Tests (EOCT) administered	903,174.00	950,029.00	924,887.00	967,578.00
Number of students taking AP exams	59,396.00	63,597.00	64,315.00	64,495.00
Number of AP test fees subsidized	72,558.00	86,446.00	17,863.00	20,395.00
Average CRCT cost per student	\$13.54	\$13.47	\$16.41	\$16.36
Average EOCT cost per student	\$6.46	\$6.14	\$6.09	\$6.86
TOTAL STATE FUNDS				\$13,479,209
State General Funds				\$13,479,209
TOTAL FEDERAL FUNDS				\$10,390,857
Grants for State Assessments & Related Activities CFDA84.369				\$10,270,757
Special Education Grants to States CFDA84.027				\$120,100
TOTAL PUBLIC FUNDS				\$23,870,066

151.1 Transfer funds from the Central Office program to the Testing program for administrative staff.

State General Funds	\$1,974,995
National Assessment of Educational Progress CFDA84.902	\$43,204
Special Education Grants to States CFDA84.027	\$3,600,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$12,352
DOE Consolidated Federal Funds Per 20 USC 7821	\$93,000
Total Public Funds:	\$5,723,551

151.100 Testing

Appropriation (HB 106)

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	\$15,454,204
State General Funds	\$15,454,204
TOTAL FEDERAL FUNDS	\$14,139,413
DOE Consolidated Federal Funds Per 20 USC 7821	\$93,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$12,352
Grants for State Assessments & Related Activities CFDA84.369	\$10,270,757
National Assessment of Educational Progress CFDA84.902	\$43,204
Special Education Grants to States CFDA84.027	\$3,720,100
TOTAL PUBLIC FUNDS	\$29,593,617

Tuition for Multi-Handicapped

Continuation Budget

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-handicapped student.

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

152.100 Tuition for Multi-Handicapped

Appropriation (HB 106)

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-handicapped student.

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

Section 26: Governor, Office of the

Professional Standards Commission, Georgia

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	708,206.00	724,037.00	739,070.00	786,739.00
Average processing time in days for certification cases submitted with all necessary documentation	4.00	4.40	6.40	8.50
Calls handled by the Professional Standards Commission Call Center	101,520.00	103,614.00	74,106.00	81,267.00
Percentage of ethics cases cleared after an investigation	5.60%	7.20%	8.10%	10.90%
New ethics complaints including student loans	1,621.00	1,350.00	1,227.00	1,354.00
Certification cases completed	51,212.00	44,610.00	39,916.00	40,572.00
TOTAL STATE FUNDS				\$5,954,848
State General Funds				\$5,954,848
TOTAL FEDERAL FUNDS				\$411,930
Transition to Teaching CFDA84.350				\$369,125
Troops to Teachers CFDA84.815				\$42,805
TOTAL AGENCY FUNDS				\$500
Sales and Services				\$500
Sales and Services Not Itemized				\$500
TOTAL PUBLIC FUNDS				\$6,367,278

168.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$99,644

168.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds \$130

168.3 *Reduce funds for operations.*

State General Funds (\$49,645)

168.4 *Reduce funds for contracts.*

State General Funds (\$71,000)

168.5 *Reduce funds for information technology.*

State General Funds (\$58,000)

168.6 *Reduce funds for telecommunications.*

State General Funds (\$3,214)

168.7 *Increase funds for staff development to align professional learning with results in improved student achievement.*

State General Funds \$250,000

168.100 Professional Standards Commission, Georgia

Appropriation (HB 106)

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	\$6,122,763
State General Funds	\$6,122,763
TOTAL FEDERAL FUNDS	\$411,930
Transition to Teaching CFDA84.350	\$369,125
Troops to Teachers CFDA84.815	\$42,805
TOTAL AGENCY FUNDS	\$500
Sales and Services	\$500
Sales and Services Not Itemized	\$500
TOTAL PUBLIC FUNDS	\$6,535,193

Student Achievement, Office of

Continuation Budget

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:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Kindergarten through 12th grade report cards posted to the website by December	100.00%	100.00%	100.00%	100.00%
Number of elementary and middle schools flagged for testing irregularities	369.00	248.00	188.00	
Number of Criterion-Referenced Competency Tests monitored by the state		97.00	51.00	52.00
Number of elementary and middle schools audited statewide	1,857.00	1,889.00	1,834.00	
Average number of days to complete an audit	216.00	130.00	197.00	
TOTAL STATE FUNDS				\$2,455,543
State General Funds				\$2,455,543
TOTAL PUBLIC FUNDS				\$2,455,543

172.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$14,131

172.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds \$651

172.3 *Reduce funds for contracts.*

State General Funds (\$10,000)

172.4 *Transfer funds from the Department of Education to the Office of Student Achievement Reading Mentors program for technology.*

State General Funds \$396,824

172.100 Student Achievement, Office of Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$2,857,149
State General Funds	\$2,857,149
TOTAL PUBLIC FUNDS	\$2,857,149

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28. The Mansion allowance shall be \$40,000.