

Section 22: Early Care and Learning, Department of

Child Care Services

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
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	98%	99%	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	15,069	14,784	14,525	9,237
Number of audit findings	0	N/A	0	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	4%	9%	2%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	N/A	2%	1%	0.45%
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	\$54,226,235	\$54,226,235
State General Funds	\$54,226,235	\$54,226,235
TOTAL FEDERAL FUNDS	\$266,292,613	\$266,292,613
CCDF Mandatory & Matching Funds CFDA93.596	\$92,548,544	\$92,548,544
Child Care & Development Block Grant CFDA93.575	\$169,881,819	\$169,881,819
Head Start Coordination CFDA93.600	\$3,862,250	\$3,862,250
TOTAL PUBLIC FUNDS	\$320,518,848	\$320,518,848

- 120.1

Reduce funds to reflect actual start date for the State Infant and Early Childhood Mental Health coordinator.

State General Funds

(\$61,873)
- 120.2

Reflect the continued use of \$144,539,371 in federal funds for the Child Care and Development Block Grant to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds

\$0

120.100 Child Care Services	Appropriation (HB 80)	
<i>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.</i>		
TOTAL STATE FUNDS	\$54,226,235	\$54,164,362
State General Funds	\$54,226,235	\$54,164,362
TOTAL FEDERAL FUNDS	\$266,292,613	\$266,292,613
CCDF Mandatory & Matching Funds CFDA93.596	\$92,548,544	\$92,548,544
Child Care & Development Block Grant CFDA93.575	\$169,881,819	\$169,881,819
Head Start Coordination CFDA93.600	\$3,862,250	\$3,862,250
TOTAL PUBLIC FUNDS	\$320,518,848	\$320,456,975

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 2017	FY 2018	FY 2019	FY 2020
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	6,560	6,560	7,296	4,597
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	84,070,504	83,657,499	84,745,720	74,123,701
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98%	98%	98%	97%
Number of program provider trainings provided on healthier menu options	5	5	9	7
Number of counties participating in the Child and Adult Care Food Program	158	158	156	154
Number of counties participating in the Summer Food Service Program	154	154	158	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 and Adult Care Food Program Training CFDA10.536	\$75,000	\$75,000
Child & Adult Care Food Program CFDA10.558	\$8,000,000	\$8,000,000
National School Lunch Program CFDA10.555	\$137,025,000	\$137,025,000
State Administrative Expenses for Child Nutrition CFDA10.560	\$2,900,000	\$2,900,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000

121.1 Reflect the continued use of \$43,192,754 in federal funds for Nutrition to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds	\$0
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121.100 Nutrition Services

Appropriation (HB 80)

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 and Adult Care Food Program Training CFDA10.536	\$75,000	\$75,000
Child & Adult Care Food Program CFDA10.558	\$8,000,000	\$8,000,000
National School Lunch Program CFDA10.555	\$137,025,000	\$137,025,000
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 2017	FY 2018	FY 2019	FY 2020
Georgia Pre-Kindergarten program enrollment	80,874	80,536	80,493	80,328
Number of children on Pre-Kindergarten waiting list	4,596	4,065	4,630	4,303
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%	N/A
Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	94%	95%	94%	N/A
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	96%	93%	98%	100%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the	80%	81%	81%	81.50%

Pre-Kindergarten program

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	\$378,651,314	\$378,651,314
State General Funds	\$0	\$0
Lottery Proceeds	\$378,651,314	\$378,651,314
TOTAL FEDERAL FUNDS	\$175,000	\$175,000
Head Start Coordination CFDA93.600	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$378,826,314	\$378,826,314

122.100 Pre-Kindergarten Program		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.</i>			
TOTAL STATE FUNDS		\$378,651,314	\$378,651,314
Lottery Proceeds		\$378,651,314	\$378,651,314
TOTAL FEDERAL FUNDS		\$175,000	\$175,000
Head Start Coordination CFDA93.600		\$175,000	\$175,000
TOTAL PUBLIC FUNDS		\$378,826,314	\$378,826,314

Quality Initiatives

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	2,868	3,482	3,351	3,540
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	61%	75%	75%	79%
Number of unique early learning professionals in the INCENTIVES Program	1,311	1,280	1,174	1,199
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	48%	47%	58%	42%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	3%	4%	5%	5%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	60%	68%	70%	71%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	34%	41%	62%	76%
Number of unique early learning professionals in the SCHOLARSHIPS program	1,208	1,280	1,039	1,724
Number of referrals offered to families by the Statewide Parental Referral System	28,109	35,178	43,560	33,780
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	3,106	3,252	3,420	2,708
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	510	510	941	974
Percentage of DECAL Scholars remaining in classroom for at least five years	N/A	N/A	24%	19%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	N/A	N/A	73%	70%
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	\$57,492,234	\$57,492,234
Preschool Development Grant CFDA.93.434	\$3,281,719	\$3,281,719
Child Care & Development Block Grant CFDA93.575	\$54,210,515	\$54,210,515
TOTAL AGENCY FUNDS	\$305,000	\$305,000
Sales and Services	\$305,000	\$305,000
Grants from Sponsoring Entities	\$300,000	\$300,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$57,827,234	\$57,827,234

123.100 Quality Initiatives

Appropriation (HB 80)

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	\$57,492,234	\$57,492,234
Preschool Development Grant CFDA.93.434	\$3,281,719	\$3,281,719
Child Care & Development Block Grant CFDA93.575	\$54,210,515	\$54,210,515
TOTAL AGENCY FUNDS	\$305,000	\$305,000
Sales and Services	\$305,000	\$305,000
Grants from Sponsoring Entities	\$300,000	\$300,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$57,827,234	\$57,827,234

Section 24: Education, Department of

Agricultural Education

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

	Program Overview			
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Grades 6-12 student enrollment in Extended Day/Year programs	41,953	42,288	43,559	73,674
Number of schools providing Extended Day/Year programs	317	325	329	344
Percentage of agriculture teachers meeting all required Extended Day/Year program standards	98%	98%	98%	98%
Average number of monthly Extended Day contact hours reported	40	43	41	42
Average number of Extended Year contact hours reported	351	352	355	357
Percentage of performance standards met on the Area Teacher program work evaluation	100%	100%	100%	100%
Percentage of classroom agriculture teachers meeting all required program standards	96%	97%	97%	98%
Average number of monthly Area Teacher contact hours reported	52	56	57	55
Number of teachers trained by Agriculture Area Teachers	455	465	467	472
Percentage of performance standards met on the Young Farmer Teacher program work evaluation	95%	96%	96%	96%
Young Farmer participants per instructor	193	195	194	192
Average number of contact hours reported by the Young Farmer teacher monthly report	32	36	37	35
Enrollment in program events and activities at FFA Youth Camp facilities	7,281	7,561	8,426	4,441
Number of FFA events held at Camp John Hope and the Georgia FFA-FCCLA Center	115	118	71	30

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	\$10,715,588	\$10,715,588
State General Funds	\$10,715,588	\$10,715,588
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	\$14,258,948	\$14,258,948

133.1 Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.

State General Funds	\$505,727	\$589,272
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133.2 Reflect the continued use of \$1,500,000 in federal funds for Youth Camps to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds		\$0
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133.100 Agricultural Education

Appropriation (HB 80)

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	\$11,221,315	\$11,304,860
State General Funds	\$11,221,315	\$11,304,860
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	\$14,764,675	\$14,848,220

Business and Finance Administration

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

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Agency turnover rate	8.6%	11.4%	10.9%	12.1%
Number of audit findings	0	0	0	0
Number of payments processed	150,641	134,874	148,365	149,593
Percentage of payments processed electronically	99.0%	99.0%	82.0%	82.0%
Number of open records requests	127	116	141	230
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	\$7,036,497	\$7,036,497
State General Funds	\$7,036,497	\$7,036,497
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	\$16,670,087	\$16,670,087

134.100 Business and Finance Administration		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.</i>			
TOTAL STATE FUNDS		\$7,036,497	\$7,036,497
State General Funds		\$7,036,497	\$7,036,497
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		\$16,670,087	\$16,670,087

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 2017	FY 2018	FY 2019	FY 2020
State Central Office cost per FTE (i.e., student)	\$2.41	\$3.52	\$2.58	\$2.38
Summary of Activities: Provides statewide education administration, and includes Special Education Administration, Residential Treatment Facilities, School Safety and Mental Health, Policy, Legal Services, Internal Audits, State Board of Education and the State School Superintendent's Office.				
Fund Sources: State and federal sources; federal sources come with mandates for administration that the state provides through Central Office, resulting in a significant proportion of federally funded positions.				

Continuation Budget		
TOTAL STATE FUNDS	\$4,003,893	\$4,003,893
State General Funds	\$4,003,893	\$4,003,893
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	\$28,964,337	\$28,964,337

135.100 Central Office		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.</i>			
TOTAL STATE FUNDS		\$4,003,893	\$4,003,893
State General Funds		\$4,003,893	\$4,003,893
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		\$28,964,337	\$28,964,337

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	
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Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of charter schools	106	113	110	116
Number of charter school petitions reviewed by the Georgia Department of Education	33	35	27	40
Number of charter schools authorized	20	31	25	29
Percentage of charter school requests for renewal approved	71.0%	88.0%	100.0%	100.0%
Number of students enrolled in charter schools	84,392	86,549	74,669	77,318
Charter school student graduation rate	76.0%	73.9%	N/A	N/A
Number of charter system petitions reviewed by the Georgia Department of Education	2	9	17	7
Number of approved charter systems operating	42	45	45	48
Number of planning grants awarded	3	3	3	3
Number of contact hours reported by planning consultants	18,490	35,646	28,156	28,870
Number of facilities grants awarded	11	10	16	80
Average value of facilities grants awarded	\$127,273	\$147,500	\$87,500	\$40,476
Number of Federal Charter School Program grants awarded	0	26	7	12
Summary of Activities: Provides services and supports to locally-approved charter schools and their district authorizers. Provides resources to locally-approved charter schools and state charter schools through state facilities grants which help charter schools pay for building space in the absence of bond proceeds, and federal planning and implementation grants. Provides flexibility support for local school districts.				
Fund Sources: State and federal sources				

			Continuation Budget	
TOTAL STATE FUNDS			\$4,111,590	\$4,111,590
State General Funds			\$4,111,590	\$4,111,590
TOTAL FEDERAL FUNDS			\$23,475,000	\$23,475,000
Charter School CFDA84.282			\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS			\$27,586,590	\$27,586,590

136.100 Charter Schools	Appropriation (HB 80)	
<i>The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.</i>		
TOTAL STATE FUNDS	\$4,111,590	\$4,111,590
State General Funds	\$4,111,590	\$4,111,590
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000
Charter School CFDA84.282	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$27,586,590	\$27,586,590

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 2017	FY 2018	FY 2019	FY 2020
Number of at-risk students receiving intensive services	12,866	13,891	8,629	7,146
Dropout rate for students served by Communities In Schools	3.2%	4.1%	4.6%	3.7%
Graduation rate for students served by Communities In Schools	91.4%	96.2%	93.2%	95.5%
Percentage of school districts with campuses participating in Communities In Schools	22.8%	22.8%	24.4%	21.1%
Average amount of state funds spent per student served	\$93.51	\$88.41	\$142.32	\$191.85
Total dollars leveraged	\$13,582,560.00	\$13,783,019.00	\$7,171,632.00	\$11,413,222.00
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.				
Noteworthy: DOE contracts with CIS to support local affiliates (the primary providers of CIS services) in their comprehensive dropout prevention plans. The contract requires CIS to provide training and technical assistance to local affiliates to enable them to create comprehensive stay-in-school plans, provide support to students and schools, develop a board of directors, meet established stay-in-school goals, improve attendance and academic achievement, reduce discipline problems, and increase volunteer participation in their local school system. All state funds appropriated for CIS are passed through from DOE.				

			Continuation Budget	
TOTAL STATE FUNDS			\$1,285,290	\$1,285,290
State General Funds			\$1,285,290	\$1,285,290
TOTAL PUBLIC FUNDS			\$1,285,290	\$1,285,290

137.1 Increase funds to offset the austerity reduction to local affiliates.

State General Funds			\$85,686	\$85,686
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137.100 Communities in Schools		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$1,370,976	\$1,370,976
State General Funds		\$1,370,976	\$1,370,976
TOTAL PUBLIC FUNDS		\$1,370,976	\$1,370,976

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 2017	FY 2018	FY 2019	FY 2020
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	693	453	1,834	6,084
Average cost to develop a resource	\$557.78	\$644.82	\$330.82	\$112.31
Number of unique visits to GeorgiaStandards.org	770,330	749,810	689,484	1,075,053
Number of teachers attending curriculum and instruction training sessions	30,506	49,437	16,288	50,371
Number of industry specific language training courses developed	0	0	0	0
Summary of Activities: The Division of Curriculum and Instruction supports research-based instructional practices and strategies for differentiated, innovative, and effective teaching and learning based on the State-adopted standards. Georgia K-12 teachers in collaboration with post-secondary educators, business and industry representatives, parents, and educational agencies and organizations work to develop challenging and relevant standards. Georgia standards are reviewed for revision on a regular cycle.				

Continuation Budget		
TOTAL STATE FUNDS	\$4,135,954	\$4,135,954
State General Funds	\$4,135,954	\$4,135,954
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489
DOE Consolidated Federal Funds Per 20 USC 7821	\$653,741	\$653,741
English Language Acquisition Grants CFDA84.365	\$782,532	\$782,532
Improving Teacher Quality State Grant CFDA84.367	\$501,650	\$501,650
Mathematics & Science Partnerships CFDA84.366	\$807,566	\$807,566
TOTAL AGENCY FUNDS	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$6,940,675	\$6,940,675

138.100 Curriculum Development		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$4,135,954	\$4,135,954
State General Funds		\$4,135,954	\$4,135,954
TOTAL FEDERAL FUNDS		\$2,745,489	\$2,745,489
DOE Consolidated Federal Funds Per 20 USC 7821		\$653,741	\$653,741
English Language Acquisition Grants CFDA84.365		\$782,532	\$782,532
Improving Teacher Quality State Grant CFDA84.367		\$501,650	\$501,650
Mathematics & Science Partnerships CFDA84.366		\$807,566	\$807,566
TOTAL AGENCY FUNDS		\$59,232	\$59,232
Contributions, Donations, and Forfeitures		\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized		\$59,232	\$59,232
TOTAL PUBLIC FUNDS		\$6,940,675	\$6,940,675

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 2017	FY 2018	FY 2019	FY 2020
Number of Title I schools	1,651	1,647	1,638	1,627
Average cost per school implementing Title Programs	\$246,920	\$258,017	\$280,991	\$304,780
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, II, 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 to improve results and functional outcomes for students.

Fund Sources: All federal funds

Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,192,922,003	\$1,192,922,003
Student Support and Academic Enrichment CFDA84.424	\$13,067,161	\$13,067,161
Migrant Education_Coordination Program CFDA84.144	\$75,099	\$75,099
21 Century Community Learning Centers CFDA84.287	\$8,517,789	\$8,517,789
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$2,955,565	\$2,955,565
English Language Acquisition Grants CFDA84.365	\$16,995,938	\$16,995,938
Grant to Local Educational Agencies CFDA84.010	\$584,369,689	\$584,369,689
Improving Teacher Quality State Grant CFDA84.367	\$61,098,035	\$61,098,035
Mathematics & Science Partnerships CFDA84.366	\$5,505,622	\$5,505,622
Migrant Education State Grant Program CFDA84.011	\$66,787,773	\$66,787,773
Program for Neglected and Delinquent Children CFDA84.013	\$1,591,747	\$1,591,747
Rural Education CFDA84.358	\$42,303,643	\$42,303,643
School Improvement Grants CFDA84.377	\$17,495,735	\$17,495,735
Special Education - State Personnel Development CFDA84.323	\$1,049,800	\$1,049,800
Special Education Grants to States CFDA84.027	\$323,437,118	\$323,437,118
Special Education Preschool Grants CFDA84.173	\$9,534,547	\$9,534,547
Substance Abuse & Mental Health Service Projects CFDA93.243	\$31,962,515	\$31,962,515
TOTAL PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003

139.1 Reflect the continued use of \$40,755,153 in federal funds for school systems and other educational programs to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds

\$0

139.100 Federal Programs

Appropriation (HB 80)

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
Student Support and Academic Enrichment CFDA84.424	\$13,067,161	\$13,067,161
Migrant Education_Coordination Program CFDA84.144	\$75,099	\$75,099
21 Century Community Learning Centers CFDA84.287	\$8,517,789	\$8,517,789
DOE Consolidated Federal Funds Per 20 USC 7821	\$6,174,227	\$6,174,227
Education for Homeless Children & Youth CFDA84.196	\$2,955,565	\$2,955,565
English Language Acquisition Grants CFDA84.365	\$16,995,938	\$16,995,938
Grant to Local Educational Agencies CFDA84.010	\$584,369,689	\$584,369,689
Improving Teacher Quality State Grant CFDA84.367	\$61,098,035	\$61,098,035
Mathematics & Science Partnerships CFDA84.366	\$5,505,622	\$5,505,622
Migrant Education State Grant Program CFDA84.011	\$66,787,773	\$66,787,773
Program for Neglected and Delinquent Children CFDA84.013	\$1,591,747	\$1,591,747
Rural Education CFDA84.358	\$42,303,643	\$42,303,643
School Improvement Grants CFDA84.377	\$17,495,735	\$17,495,735
Special Education - State Personnel Development CFDA84.323	\$1,049,800	\$1,049,800
Special Education Grants to States CFDA84.027	\$323,437,118	\$323,437,118
Special Education Preschool Grants CFDA84.173	\$9,534,547	\$9,534,547
Substance Abuse & Mental Health Service Projects CFDA93.243	\$31,962,515	\$31,962,515
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 2017	FY 2018	FY 2019	FY 2020
Number of students served	4,117	3,795	3,607	3,344
Cost per student (to include state and federal funds)	\$17,491	\$19,179	\$17,645	\$19,010
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).	2%	3%	3%	N/A
Percentage of students proficient in ELA on Milestones (EOC).	4%	5%	9%	N/A

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Percentage of students proficient in math on Milestones (EOG).	3%	3%	4%	N/A
Percentage of students proficient in math on Milestones (EOC).	2%	3%	3%	N/A
Summary of Activities: Provide comprehensive educational and therapeutic support services to students who might otherwise require residential or other more restrictive placements due to the severity of one or more of the characteristics of the disability category of emotional and behavioral disorders.				
Location: 24 programs statewide				

			Continuation Budget	
TOTAL STATE FUNDS			\$52,799,931	\$52,799,931
State General Funds			\$52,799,931	\$52,799,931
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			\$64,122,733	\$64,122,733

140.1 Increase funds to offset the austerity reduction for the GNETS grants.

State General Funds	\$3,669,163	\$3,669,163
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140.100 Georgia Network for Educational and Therapeutic Support (GNETS)	Appropriation (HB 80)
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The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	\$56,469,094	\$56,469,094
State General Funds	\$56,469,094	\$56,469,094
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	\$67,791,896	\$67,791,896

Georgia Virtual School

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

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of courses offered	124	127	120	133
Number of advanced placement courses offered	27	26	26	26
Number of enrollments (in half-year segments)	29,119	30,400	29,727	32,406
Number of systems with students enrolled in GaVS courses	142	151	122	138
Percentage of students completing courses	93.60%	94.25%	86.70%	97.76%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	84.60%	87.50%	85.96%	84.24%
Percentage of Credit Recovery students who passed final exam	97.00%	97.00%	98.50%	98.61%
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			\$2,598,602	\$2,598,602
State General Funds			\$2,598,602	\$2,598,602
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			\$10,114,904	\$10,114,904

141.1 Reflect continued use of \$2,000,000 in federal funds for Georgia Virtual School to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds	\$0
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141.100 Georgia Virtual School		Appropriation (HB 80)	
<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		\$2,598,602	\$2,598,602
State General Funds		\$2,598,602	\$2,598,602
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		\$10,114,904	\$10,114,904

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 2017	FY 2018	FY 2019	FY 2020
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	99.32%	99.70%	99.82%	N/A
Average amount of local support for information technology	1,518	1,955	1,314	N/A
Average school bandwidth overall (including local support)	207	261	213	N/A
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		\$19,238,272	\$19,238,272
State General Funds		\$19,238,272	\$19,238,272
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		\$19,647,539	\$19,647,539

142.100 Information Technology Services		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$19,238,272	\$19,238,272
State General Funds		\$19,238,272	\$19,238,272
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		\$19,647,539	\$19,647,539

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 2017	FY 2018	FY 2019	FY 2020
Number of students served in residential treatment facilities	797	772	811	770
Average educational cost per student served in a residential treatment facility	\$7,211	\$7,315	\$7,197	\$8,418
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; low-income schools				

Noteworthy: RTFs receive funding for residential care through the Department of Family and Children's Services and the Department of Juvenile Justice, and for medical needs through Medicaid. The DOE portion of funds is supposed to pay for the education of RTF students only, not their residential costs or treatment. RTFs receive their educational funding primarily through QBE, which this grant supplements. The grant attempts to make up for the facts that FTE counts at RTFs are highly volatile, and that some students attend RTF across county lines. Sparsity grants are apportioned according to a formula. Feminine Hygiene Products for Low-Income Students grants (\$300,000 as of FY2021) are based on a formula for low-income schools.

Continuation Budget		
TOTAL STATE FUNDS	\$14,129,024	\$14,129,024
State General Funds	\$14,129,024	\$14,129,024
TOTAL PUBLIC FUNDS	\$14,129,024	\$14,129,024
143.1 Increase funds to offset the austerity reduction to feminine hygiene grants. (H:Increase funds to offset the austerity reduction to feminine hygiene grants and prioritize grants to school systems that have low property tax wealth and high percentage of economically disadvantaged students)		
State General Funds	\$420,000	\$420,000
143.2 Reflect continued use of \$324,091 in federal funds for Residential Treatment Facilities to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)		
State General Funds		\$0

143.100 Non Quality Basic Education Formula Grants		Appropriation (HB 80)	
<i>The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.</i>			
TOTAL STATE FUNDS		\$14,549,024	\$14,549,024
State General Funds		\$14,549,024	\$14,549,024
TOTAL PUBLIC FUNDS		\$14,549,024	\$14,549,024

Nutrition

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of lunches served (in millions)	202	195	196	169
Average number of lunches served daily	1,091,592	1,090,019	1,076,733	911,748
Percentage of children participating in the lunch program	67.2%	66.6%	65.9%	68.8%
Percentage of children participating in the breakfast Program	36.1%	35.2%	35.9%	36.9%
Average cost of breakfast per student	\$1.83	\$1.31	\$1.83	\$1.98
Average cost of lunch per student	\$3.25	\$3.50	\$3.25	\$3.64
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	89.5%	96.5%	96.4%	95.6%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	47.6%	42.0%	42.5%	42.3%
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	\$24,526,105	\$24,526,105
State General Funds	\$24,526,105	\$24,526,105
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	\$782,179,636	\$782,179,636

144.100 Nutrition	Appropriation (HB 80)
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.	

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
TOTAL STATE FUNDS			\$24,526,105	\$24,526,105
State General Funds			\$24,526,105	\$24,526,105
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			\$782,179,636	\$782,179,636

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 2017	FY 2018	FY 2019	FY 2020
Number of three- and four-year old students with disabilities served by this program	9,656	9,983	9,894	10,158
Cost of program per student served	\$3,490	\$3,562	\$3,775	\$4,264
Percentage of children receiving preschool handicapped services who improved functioning in acquisition and use of knowledge and skills	85.73%	84.30%	83.38%	N/A
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	52.89%	51.90%	N/A	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	\$38,305,599	\$38,305,599
State General Funds	\$38,305,599	\$38,305,599
TOTAL PUBLIC FUNDS	\$38,305,599	\$38,305,599

145.1 Increase funds to offset the austerity reduction for grants.

State General Funds	\$2,523,306	\$2,523,306
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145.100 Preschool Disabilities Services		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$40,828,905	\$40,828,905
State General Funds		\$40,828,905	\$40,828,905
TOTAL PUBLIC FUNDS		\$40,828,905	\$40,828,905

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 2017	FY 2018	FY 2019	FY 2020
Average number of buses operated daily	14,858	14,671	14,761	N/A
Average number of students transported daily	963,622	1,007,996	1,008,772	N/A
Average amount of state and local funds expended per student on pupil transportation	\$506.92	\$547.25	\$567.22	N/A
Number of buses used for daily student transport exceeding useful life	4,718	5,303	5,063	N/A
Average number of miles driven per driver per day	54	54	52	N/A
Number of vehicles passing stopped buses	7,945	7,465	8,737	N/A
Daily miles all systems	795,923	787,672	771,598	N/A
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	\$136,362,090	\$136,362,090
State General Funds	\$136,362,090	\$136,362,090
TOTAL PUBLIC FUNDS	\$136,362,090	\$136,362,090

146.1 Increase funds for 500 school buses statewide.

State General Funds	\$38,610,000
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146.100 Pupil Transportation		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$136,362,090	\$174,972,090
State General Funds		\$136,362,090	\$174,972,090
TOTAL PUBLIC FUNDS		\$136,362,090	\$174,972,090

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

147.1 Reduce funds for Equalization grants to reflect corrected data for Cartersville City schools.

State General Funds	(\$829,212)	(\$829,212)
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147.100 Quality Basic Education Equalization		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$725,223,006	\$725,223,006
State General Funds		\$725,223,006	\$725,223,006
TOTAL PUBLIC FUNDS		\$725,223,006	\$725,223,006

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	(\$2,058,907,232)	(\$2,058,907,232)
State General Funds	(\$2,058,907,232)	(\$2,058,907,232)
TOTAL PUBLIC FUNDS	(\$2,058,907,232)	(\$2,058,907,232)

148.1 Adjust Local Five Mill Share for new State Commission charter schools and to correct data for Cartersville City schools.

State General Funds	(\$1,931,955)	(\$1,931,955)
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148.2 Reduce funds to reflect that the \$567,546,563 restoration to the Quality Basic Education program removes the statutorily-required cap on FY2021 Local Five Mill Share earnings.

State General Funds	(\$79,532,465)
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148.100 Quality Basic Education Local Five Mill Share		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		(\$2,060,839,187)	(\$2,140,371,652)
State General Funds		(\$2,060,839,187)	(\$2,140,371,652)
TOTAL PUBLIC FUNDS		(\$2,060,839,187)	(\$2,140,371,652)

Quality Basic Education Program

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of FTEs (i.e., students)	1,744,714	1,746,203	1,747,005	1,750,930
Statewide high school graduation rate (cohort method)	80.6%	81.6%	82.0%	83.8%
Statewide high school dropout rate	2.8%	2.8%	2.6%	2.0%
Number of students served by the Georgia Special Needs Scholarship	4,553	4,664	4,873	4,774
Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$5,722.00	\$6,672.00	\$6,293.00	N/A
Average number of buses operated daily	14,858	14,671	14,761	N/A
Average number of students transported daily	963,622	1,007,996	1,008,772	N/A
Average amount of state and local funds expended per student on pupil transportation	\$506.92	\$547.25	N/A	N/A
Number of school nurses and school nurse assistants	1,936	1,867	1,869	1,955
Average number of students served by a school nurse or nurse assistant	907	947	946	905
Number of school nurses or school nurse assistants per school	0.84	0.82	0.81	.85
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	N/A	N/A	N/A	N/A
College and Career Ready Performance Index (CCRPI) Score for Elementary Schools	N/A	75.3	79.9	N/A
College and Career Ready Performance Index (CCRPI) Score for Middle Schools	N/A	76.2	77.0	N/A
College and Career Ready Performance Index (CCRPI) Score for High Schools	N/A	77.8	78.8	N/A
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	\$10,552,819,923	\$10,552,819,923
State General Funds	\$10,552,819,923	\$10,552,819,923
TOTAL PUBLIC FUNDS	\$10,552,819,923	\$10,552,819,923

149.1 Increase formula funds for a midterm adjustment based on enrollment growth.

State General Funds	\$41,112,461	\$41,068,733
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149.2 Increase formula funds for the State Commission Charter School supplement.

State General Funds	\$26,398,856	\$25,992,777
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149.3 Increase formula funds for a midterm adjustment to the State Commission Charter School supplement training and experience.

State General Funds	\$3,304,450	\$3,304,450
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149.4 Adjust formula funds for training and experience to reflect corrected data for Coastal Plains Charter School.

State General Funds	(\$4,949,890)	(\$4,949,890)
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149.5 Increase formula funds for a midterm adjustment to the charter system grant.

State General Funds	\$419,658	\$480,152
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149.6 Increase funds to offset the austerity reduction for K-12 education.

State General Funds	\$567,546,563	\$567,546,563
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149.7 Increase funds to reflect growth in the Special Needs Scholarship.

State General Funds		\$2,598,671
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149.8	Increase funds to provide a hold harmless to Harriet Tubman School of Science and Technology, Delta STEAM Academy, Atlanta Unbound Academy, and Yi Hwang Academy of Language Excellence for a decline in elementary school enrollment.		
State General Funds			\$600,000
149.9	Reflect the continued use of \$411,498,415 in federal funds for local school systems to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)		
State General Funds			\$0
149.10	Replace funds.		
State General Funds		(\$254,789,164)	(\$254,789,164)
Revenue Shortfall Reserve for K-12 Needs		\$254,789,164	\$254,789,164
Total Public Funds:		\$0	\$0

149.100 Quality Basic Education Program		Appropriation (HB 80)	
<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		\$11,186,652,021	\$11,189,461,379
State General Funds		\$10,931,862,857	\$10,934,672,215
Revenue Shortfall Reserve for K-12 Needs		\$254,789,164	\$254,789,164
TOTAL PUBLIC FUNDS		\$11,186,652,021	\$11,189,461,379

Regional Education Service Agencies (RESAs)

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of teachers/school staff earning Professional Learning Units through courses and workshops	17,245	19,995	N/A	N/A
Number of teachers/school staff attending other professional learning activities	112,306	133,762	N/A	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	\$42,193,413	46,675,994	N/A	N/A
Number of attendees at technology focused trainings conducted	24,482	36,755	N/A	N/A
Number of PLUs earned through RESA courses and workshops	59,737	69,310	N/A	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.				

Continuation Budget		
TOTAL STATE FUNDS	\$13,248,008	\$13,248,008
State General Funds	\$13,248,008	\$13,248,008
TOTAL PUBLIC FUNDS	\$13,248,008	\$13,248,008

150.1	Increase funds to offset the austerity reduction for grants to RESAs.		
State General Funds		\$889,508	\$889,508

150.100 Regional Education Service Agencies (RESAs)	Appropriation (HB 80)	
<i>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.</i>		
TOTAL STATE FUNDS	\$14,137,516	\$14,137,516
State General Funds	\$14,137,516	\$14,137,516
TOTAL PUBLIC FUNDS	\$14,137,516	\$14,137,516

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 2017	FY 2018	FY 2019	FY 2020
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	89.00%	50.00%	56.00%	70.00%
Percentage of schools served that demonstrated an increased CCRPI score from the previous year	47.05%	42.3%	62.2%	N/A
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	180	180	206	206
Average number of Priority schools served by a School Effectiveness Specialist Team	13	26	23	23
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	\$9,882,267	\$9,882,267
State General Funds	\$9,882,267	\$9,882,267
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	\$16,784,568	\$16,784,568

151.100 School Improvement	Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.</i>		
TOTAL STATE FUNDS	\$9,882,267	\$9,882,267
State General Funds	\$9,882,267	\$9,882,267
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	\$16,784,568	\$16,784,568

State Charter School Commission Administration
<i>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.</i>

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of operational state charter schools in Georgia	23	27	29	33
Number of applications received	12	12	22	21
Number of new charter schools authorized	6	3	7	8
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	0	1	0	0
Number of training activities conducted with existing charter schools	15	19	25	27
Number of training activities conducted with potential charter schools	4	4	14	24
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	10	14	22	N/A
Number of charter schools performing above the statewide average for	9	5	7	N/A

CCRPI

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 and 1% for schools in the first year.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$3,699,116	\$3,699,116
Sales and Services	\$3,699,116	\$3,699,116
Sales and Services Not Itemized	\$3,699,116	\$3,699,116
TOTAL PUBLIC FUNDS	\$3,699,116	\$3,699,116

152.1 Reflect increased other funds (\$2,750,166) for Commission administration associated with increased enrollment in State Charter Schools per O.C.G.A. 20-2-2089(b). (G:YES)

State General Funds	\$0	\$0
Sales and Services Not Itemized		\$2,750,166
Total Public Funds:	\$0	\$2,750,166

152.100 State Charter School Commission Administration

Appropriation (HB 80)

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

TOTAL AGENCY FUNDS	\$3,699,116	\$6,449,282
Sales and Services	\$3,699,116	\$6,449,282
Sales and Services Not Itemized	\$3,699,116	\$6,449,282
TOTAL PUBLIC FUNDS	\$3,699,116	\$6,449,282

State Schools

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students enrolled at Atlanta Area School for the Deaf	185	182	194	183
Number of students enrolled at Georgia Academy for the Blind	100	106	101	99
Number of students enrolled at Georgia School for the Deaf	85	85	75	74
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	100%	99%	100%	100%
Percentage of students in grades 1-12 completing Individualized Education Program goals at Georgia Academy for the Blind	100%	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	88%	90%	94%	94%
Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training	43%	86%	90%	88%
Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training	70%	75%	80%	75%
Cost per student at Atlanta Area School for the Deaf	\$48,982	\$52,017	\$42,822	\$58,186
Cost per student at Georgia Academy for the Blind	\$89,736	\$84,637	\$87,002	\$97,911
Cost per student at Georgia School for the Deaf	\$76,394	\$73,538	\$83,331	\$85,959
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	\$30,738,632	\$30,738,632
State General Funds	\$30,738,632	\$30,738,632
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	\$69,603	\$69,603
Contributions, Donations, and Forfeitures Not Itemized	\$69,603	\$69,603
Rebates, Refunds, and Reimbursements	\$59,700	\$59,700
Rebates, Refunds, and Reimbursements Not Itemized	\$59,700	\$59,700
Sales and Services	\$411,328	\$411,328
Sales and Services Not Itemized	\$411,328	\$411,328
TOTAL PUBLIC FUNDS	\$32,425,819	\$32,425,819

153.1 Increase funds to offset the austerity reduction.

State General Funds	\$300,000	\$300,000
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153.2 Reflect the continued use \$1,092,193 in federal funds for State Schools to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds	\$0
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153.100 State Schools

Appropriation (HB 80)

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	\$31,038,632	\$31,038,632
State General Funds	\$31,038,632	\$31,038,632
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	\$69,603	\$69,603
Contributions, Donations, and Forfeitures Not Itemized	\$69,603	\$69,603
Rebates, Refunds, and Reimbursements	\$59,700	\$59,700
Rebates, Refunds, and Reimbursements Not Itemized	\$59,700	\$59,700
Sales and Services	\$411,328	\$411,328
Sales and Services Not Itemized	\$411,328	\$411,328
TOTAL PUBLIC FUNDS	\$32,725,819	\$32,725,819

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 2017	FY 2018	FY 2019	FY 2020
Total student enrollment in grades 6-12	591,172	N/A	N/A	N/A
Total student enrollment in grades 9-12	350,948	N/A	N/A	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	130,547	N/A	N/A	N/A
Number of professional development workshops for teachers	209	N/A	N/A	N/A
Number of industry certified programs	476	N/A	N/A	N/A
Career and technology student organization membership	156,384	N/A	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	96.0%	N/A	N/A	N/A
Difference of Career, Technology, and Agricultural Education graduation rate from the state average	15.4%	N/A	N/A	N/A
Total student enrollment in grades 6-8	240,224	N/A	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	\$18,323,233	\$18,323,233
State General Funds	\$18,323,233	\$18,323,233
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460
Vocational Education Basic Grants CFDA84.048	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250
Bond Proceeds from prior year	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$69,668,693	\$69,668,693

154.1	Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.	
State General Funds		\$674,030
		\$840,924

154.100 Technology/Career Education	Appropriation (HB 80)
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The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	\$18,997,263	\$19,164,157
State General Funds	\$18,997,263	\$19,164,157
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	\$70,342,723	\$70,509,617

Testing

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

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of Georgia Milestones tests administered	3,187,001	3,237,211	3,169,258	231,315
Average Georgia Milestones cost per student	\$7.47	\$7.74	\$8.16	N/A
Number of Georgia Milestones tests administered online	2,650,374	2,852,196	3,166,213	231,312
Number of Advanced Placement (AP) exams administered	153,154	154,479	151,728	139,155
Number of students taking AP exams	87,545	87,109	84,207	76,598
Number of AP test fees subsidized	25,283	23,123	50,970	44,782
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	57%	60%	61%	65%

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	\$19,924,780	\$19,924,780
State General Funds	\$19,924,780	\$19,924,780
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

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Special Education Grants to States CFDA84.027			\$3,262,164	\$3,262,164
TOTAL PUBLIC FUNDS			\$45,993,037	\$45,993,037

155.1 Increase funds to administer Georgia Milestones in accordance with Federal requirements.				
State General Funds			\$5,366,103	\$5,366,103
155.2 Increase funds to revise testing standards to align with curriculum changes for Math and English in accordance with the Elementary and Secondary Education Act (ESEA).				
State General Funds			\$1,163,364	\$1,163,364
155.3 Increase funds for the PSAT and AP exams.				
State General Funds			\$362,641	\$362,641

155.100 Testing		Appropriation (HB 80)	
<i>The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.</i>			
TOTAL STATE FUNDS		\$26,816,888	\$26,816,888
State General Funds		\$26,816,888	\$26,816,888
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		\$52,885,145	\$52,885,145

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 2017	FY 2018	FY 2019	FY 2020
Number of students with disabilities served in residential placements	15	13	N/A	11
Average total cost per student	\$103,463	\$176,911	N/A	\$115,909
Percentage of all services covered by state grant funds	50.9%	51.0%	N/A	54.8%
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			\$1,396,751	\$1,396,751
State General Funds			\$1,396,751	\$1,396,751
TOTAL PUBLIC FUNDS			\$1,396,751	\$1,396,751

156.1 Increase funds to offset the austerity reduction.				
State General Funds			\$93,117	\$93,117

156.100 Tuition for Multiple Disability Students		Appropriation (HB 80)	
<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		\$1,489,868	\$1,489,868
State General Funds		\$1,489,868	\$1,489,868
TOTAL PUBLIC FUNDS		\$1,489,868	\$1,489,868

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,775.21. 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 2017	FY 2018	FY 2019	FY 2020
Number of participants	68,542	72,699	76,137	77,931
Total assets under management (in millions)	\$1,453	\$1,615	\$1,801	\$1,932
Cost per participant	62	60	58	62
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	\$5,382,164	\$5,382,164
Sales and Services	\$5,382,164	\$5,382,164
Collection/Administrative Fees	\$5,382,164	\$5,382,164
TOTAL PUBLIC FUNDS	\$5,382,164	\$5,382,164

157.100 Deferred Compensation		Appropriation (HB 80)	
<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		\$5,382,164	\$5,382,164
Sales and Services		\$5,382,164	\$5,382,164
Collection/Administrative Fees		\$5,382,164	\$5,382,164
TOTAL PUBLIC FUNDS		\$5,382,164	\$5,382,164

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 2017	FY 2018	FY 2019	FY 2020
Number of retirees & beneficiaries receiving benefits	985	1,076	1,148	1,223
Total benefit payments made	\$1,042,000	\$1,138,000	\$1,221,000	\$1,297,000
New retiree on-time processing rate	64%	77%	77%	57%
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	\$2,683,883	\$2,683,883		
State General Funds	\$2,683,883	\$2,683,883		
TOTAL PUBLIC FUNDS	\$2,683,883	\$2,683,883		

158.100 Georgia Military Pension Fund		Appropriation (HB 80)	
<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 2017	FY 2018	FY 2019	FY 2020
Number of retirees & beneficiaries receiving benefits	18,104	18,492	18,990	19,232
Total benefit payments made (in millions)	\$59.38	\$61.82	\$63.64	\$66.09
New retiree on-time processing rate	99%	97%	97%	98%

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

159.100 Public School Employees Retirement System

Appropriation (HB 80)

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

TOTAL STATE FUNDS	\$30,264,000	\$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 2017	FY 2018	FY 2019	FY 2020
Number of active enrollees in the Employees' Retirement System (ERS) plan	60,983	60,406	59,207	57,059
New retiree on-time processing rate for the ERS plan	98.4%	97.7%	98.5%	98.3%
Percentage of ERS plan service retirement applications processed without error	93.9%	92.0%	95.3%	90.0%
Number of retirees & beneficiaries receiving benefits through the ERS plan	49,632	50,863	52,275	53,249
Total benefit payments made for the ERS plan (in millions)	\$1,394.28	\$1,413.30	\$1,443.76	\$1,484.45
Average speed to answer incoming calls (in seconds)	93	69	90	78
Number of calls dropped compared to volume of calls	5.2%	4.2%	5.0%	4.68%
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	\$36,400	\$36,400
State General Funds	\$36,400	\$36,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$23,542,670	\$23,542,670
State Funds Transfers	\$23,542,670	\$23,542,670
Retirement Payments	\$23,542,670	\$23,542,670
TOTAL PUBLIC FUNDS	\$23,579,070	\$23,579,070

160.100 System Administration (ERS)

Appropriation (HB 80)

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	\$36,400	\$36,400
State General Funds	\$36,400	\$36,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$23,542,670	\$23,542,670
State Funds Transfers	\$23,542,670	\$23,542,670
Retirement Payments	\$23,542,670	\$23,542,670
TOTAL PUBLIC FUNDS	\$23,579,070	\$23,579,070

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 2017	FY 2018	FY 2019	FY 2020
Number of approved educator preparation programs	921	921	941	984
Average processing time for certification cases submitted with all necessary documentation (in days)	6	6	6	6
Number of certification cases completed	87,517	94,597	91,159	91,415
Number of individuals with an active GaPSC credential	309,158	309,991	311,377	314,754
New ethics complaints received	1,801	1,758	1,940	1,728
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	15%	16%	17%	22%
Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	31%	30%	25%	23%
Number of P-16 educators and administrators reached through outreach events and training opportunities	10,088	7,435	5,572	6,596
Percentage of educator preparation program completers who qualify for certification	89%	90%	90%	92%
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	86%	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	6%	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	92%	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	\$6,726,501	\$6,726,501
State General Funds	\$6,726,501	\$6,726,501
TOTAL FEDERAL FUNDS	\$1,076,058	\$1,076,058
Child Care & Development Block Grant CFDA93.575	\$753,430	\$753,430
Grant to Local Educational Agencies CFDA84.010	\$65,000	\$65,000
Troops to Teachers Grant Program CFDA12.620	\$257,628	\$257,628
TOTAL PUBLIC FUNDS	\$7,802,559	\$7,802,559

170.100 Professional Standards Commission, Georgia		Appropriation (HB 80)	
<i>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.</i>			
TOTAL STATE FUNDS		\$6,726,501	\$6,726,501
State General Funds		\$6,726,501	\$6,726,501
TOTAL FEDERAL FUNDS		\$1,076,058	\$1,076,058
Child Care & Development Block Grant CFDA93.575		\$753,430	\$753,430
Grant to Local Educational Agencies CFDA84.010		\$65,000	\$65,000
Troops to Teachers Grant Program CFDA12.620		\$257,628	\$257,628
TOTAL PUBLIC FUNDS		\$7,802,559	\$7,802,559

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.

Program Overview		
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Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Average number of days to complete an audit	79	129	171	190
Number of elementary and middle schools audited statewide	1,811	1,815	1,826	1,800
Number of elementary and middle schools flagged for testing irregularities	54	37	38	13
Average number of unique visits to GOSA website per month	22,689	22,511	41,866	47,371
Number of research studies published	4	4	3	3
Number of policy briefings on educational developments published on GOSA website	6	1	2	0
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	38	N/A
Percentage of students in schools served by mentors reading on benchmark	55%	55%	63%	N/A
Percentage of school districts who nominated a student for the Governor's Honors Program	74%	71%	70%	87%
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	6%	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				

			Continuation Budget	
TOTAL STATE FUNDS			\$8,777,437	\$8,777,437
State General Funds			\$8,777,437	\$8,777,437
TOTAL PUBLIC FUNDS			\$8,777,437	\$8,777,437

- 171.1

Increase funds for GA*AWARDS contract.

State General Funds

\$900,000
- 171.2

Increase funds for the Governor's Honors program.

State General Funds

\$68,000

171.100 Student Achievement, Governor’s Office of		Appropriation (HB 80)	
<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		\$8,777,437	\$9,745,437
State General Funds		\$8,777,437	\$9,745,437
TOTAL PUBLIC FUNDS		\$8,777,437	\$9,745,437

The Mansion allowance shall be \$60,000.

Section 41: Regents, University System of Georgia

Enterprise Innovation Institute

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of enterprises and/or stakeholders served	8,066	10,752	8,157	8,902
Economic impact in dollars generated per state appropriated dollar	\$384.40	\$305.83	\$292.57	\$393.45
Number of jobs created or saved	25,291	15,724	16,304	25,868
Number of startups served during a fiscal year	709	1,116	790	899
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	3	7	5	10
Capital investment in current incubator companies	\$823,099,510	\$468,612,601	\$456,304,749	\$618,031,000
Number of technology jobs in current and graduate incubator companies	2,260	2,826	2,782	3,403
Number of startups graduating from EI2 incubator that remain in Georgia	83	90	93	63

Summary of Activities: The Enterprise Innovation Institute is Georgia Tech's business outreach organization and provides a comprehensive university-based program of business and industry assistance, technology commercialization, and economic development. This program also contains the state funding for the Advanced Technology Development Center (ATDC) business incubator at Georgia Tech.

Location: Based at Georgia Institute of Technology. Nine Region Statewide Network: Augusta, Central, Coastal, Northeast, Northwest, North Metro, South Metro, South, and West.

Fund Sources: Externally sponsored research funds. It also receives intergovernmental transfers in University System of Georgia Research Funds and revenue from sales and services.

Timing: Operates year round and does not mirror the academic schedule.

Continuation Budget		
TOTAL STATE FUNDS	\$9,459,608	\$9,459,608
State General Funds	\$9,459,608	\$9,459,608
TOTAL AGENCY FUNDS	\$15,000,000	\$15,000,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000
Sales and Services	\$3,500,000	\$3,500,000
Sales and Services Not Itemized	\$3,500,000	\$3,500,000
TOTAL PUBLIC FUNDS	\$24,459,608	\$24,459,608

266.1	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB292 (2020 Session).		
State General Funds		(\$24,136)	(\$24,136)
266.2	Reflect the responsibilities and funding for Invest Georgia to remain in the Board of Regents. (H:YES)		
State General Funds			\$0

266.100 Enterprise Innovation Institute		Appropriation (HB 80)	
<i>The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.</i>			
TOTAL STATE FUNDS		\$9,435,472	\$9,435,472
State General Funds		\$9,435,472	\$9,435,472
TOTAL AGENCY FUNDS		\$15,000,000	\$15,000,000
Intergovernmental Transfers		\$10,000,000	\$10,000,000
University System of Georgia Research Funds		\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements		\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized		\$1,500,000	\$1,500,000
Sales and Services		\$3,500,000	\$3,500,000
Sales and Services Not Itemized		\$3,500,000	\$3,500,000
TOTAL PUBLIC FUNDS		\$24,435,472	\$24,435,472

Georgia Archives

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of on-site researchers	4,328	4,429	4,043	2,515
Number of people served in-person	9,693	8,109	8,182	6,208
Cubic feet of records stored at the Archives Building	83,820	84,280	84,504	84,851
Cubic feet of records stored at the State Records Center	183,250	183,000	175,972	176,019
Number of people served with inquiries made remotely (phone, e-mail, and mail)	7,828	6,176	7,014	7,638
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,644,825	1,617,750	1,623,635	1,665,581
Number of unique visitors to the Georgia Archives web site	83,532	86,000	97,934	166,225
Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures	5,363	3,680	4,139	3,693
Number of sessions on the Georgia Archives web site	142,410	146,000	152,007	229,920
Summary of Activities: Manages and preserves official records of Georgia from 1732 to the present. It administers the state records management program and a record center for the storage and maintenance of nonpermanent records of state agencies.				
Location: The archives building is located in Morrow, near the Clayton State University campus.				
Fund Sources: The archives receives fee revenue for records storage.				

	Continuation Budget	
TOTAL STATE FUNDS	\$4,304,139	\$4,304,139
State General Funds	\$4,304,139	\$4,304,139
TOTAL AGENCY FUNDS	\$967,912	\$967,912
Intergovernmental Transfers	\$93,085	\$93,085
University System of Georgia Research Funds	\$93,085	\$93,085
Sales and Services	\$874,827	\$874,827
Record Center Storage Fees	\$801,101	\$801,101
Sales and Services Not Itemized	\$73,726	\$73,726
TOTAL PUBLIC FUNDS	\$5,272,051	\$5,272,051

269.100 Georgia Archives

Appropriation (HB 80)

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,304,139	\$4,304,139
State General Funds	\$4,304,139	\$4,304,139
TOTAL AGENCY FUNDS	\$967,912	\$967,912
Intergovernmental Transfers	\$93,085	\$93,085
University System of Georgia Research Funds	\$93,085	\$93,085
Sales and Services	\$874,827	\$874,827
Record Center Storage Fees	\$801,101	\$801,101
Sales and Services Not Itemized	\$73,726	\$73,726
TOTAL PUBLIC FUNDS	\$5,272,051	\$5,272,051

Georgia Cyber Innovation and Training Center

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of events held at the Georgia Cyber Innovation and Training Center	N/A	N/A	344	183
Percentage of Augusta University and Augusta Technical College students in postsecondary degree or certificate programs participating in courses located at the Cyber Center to complete academic requirements	N/A	N/A	38%	51%
Number of unique training modules created by the Cyber Workforce Academy	N/A	N/A	18	13
Percentage of high school and postsecondary students who receive internships or job offers in the cybersecurity industry after participating in academic programs at the Cyber Center	N/A	N/A	N/A	4%
Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center	N/A	N/A	784	276
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	N/A	N/A	N/A	33%
Summary of Activities: The Georgia Cyber Center provides a centralized location offering certificate, undergraduate, and graduate degrees in cyber security and cyber sciences through Augusta University and Augusta Technical College. It also provides a cyber range, business incubator and accelerator space, and suites available to other state and federal agencies and private businesses.				
Location: Augusta, Georgia				
Fund Sources: The Cyber Center receives rent payments from private businesses and other agencies.				
Timing: Year-round operations				
Noteworthy: The Cyber Center serves as a collaborative ecosystem where state and federal agencies, the US Military, and universities can actively collaborate on learning and research in cyber security.				

	Continuation Budget	
TOTAL STATE FUNDS	\$5,346,572	\$5,346,572
State General Funds	\$5,346,572	\$5,346,572
TOTAL AGENCY FUNDS	\$772,982	\$772,982
Sales and Services	\$772,982	\$772,982
Sales and Services Not Itemized	\$772,982	\$772,982
TOTAL PUBLIC FUNDS	\$6,119,554	\$6,119,554

270.100 Georgia Cyber Innovation and Training Center

Appropriation (HB 80)

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
TOTAL STATE FUNDS			\$5,346,572	\$5,346,572
State General Funds			\$5,346,572	\$5,346,572
TOTAL AGENCY FUNDS			\$772,982	\$772,982
Sales and Services			\$772,982	\$772,982
Sales and Services Not Itemized			\$772,982	\$772,982
TOTAL PUBLIC FUNDS			\$6,119,554	\$6,119,554

Georgia Research Alliance

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	N/A	\$539,078,949	\$610,690,246	\$687,475,115
Average amount in R&D grants per Eminent Scholar researcher	N/A	\$8,293,633	\$9,114,780	\$10,260,823
Start-up companies launched via the GRA Ventures Program (Ventures Program focuses on commercializing technologies and discoveries emerging from Georgia research universities) presently operating in Georgia	156	160	180	195
Average annual revenue per company launched through support from the GRA Venture program	\$1,266,973	\$970,000	\$613,000	N/A
Number of Georgia-based jobs presently supported through non-state R&D grants competitively awarded to GRA Eminent Scholars and companies launched via the GRA Ventures Program	2,790	2,861	3,483	3,550
Private capital funding received by venture development companies participating in the GRA Ventures Program	\$45,136,500	\$68,962,727	\$152,270,701	N/A
Private contributions made to the GRA Venture Fund LLC	\$1,320,050	\$2,630,267	\$3,167,398	\$2,012,162
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia after four years	84%	85%	81%	81%
Dollars of external funds generated per state dollar	N/A	\$158.35	\$90.29	\$103.79
Summary of Activities: The Georgia Research Alliance (GRA) expands research and commercialization capacity in Georgia’s universities by recruiting high profile scientists, investing in state-of-the-art research technology for university labs, and seeding and shaping start up companies through GRA Ventures.				
Location: At universities across the state.				
Fund Sources: In addition to State Funds, GRA receives private funding from individuals, companies, foundations, and partner universities.				

Continuation Budget		
TOTAL STATE FUNDS	\$4,569,571	\$4,569,571
State General Funds	\$4,569,571	\$4,569,571
TOTAL PUBLIC FUNDS	\$4,569,571	\$4,569,571

271.100 Georgia Research Alliance		Appropriation (HB 80)	
<i>The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.</i>			
TOTAL STATE FUNDS		\$4,569,571	\$4,569,571
State General Funds		\$4,569,571	\$4,569,571
TOTAL PUBLIC FUNDS		\$4,569,571	\$4,569,571

Georgia Tech Research Institute

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
External sponsored research funds generated	\$377,046,684	\$497,029,120	\$643,433,029	\$685,338,345
Dollars of external research funds generated per state appropriated dollar	\$64.89	\$81.86	\$105.57	\$117.05
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$821,961,771	\$1,083,523,482	\$1,402,684,003	\$1,494,037,592
Number of new sponsored projects	803	925	856	859
Number of patents acquired each year	0	2	3	9
Economic impact of state funded projects on Georgia	\$12,667,934	\$13,237,045	\$13,287,004	\$12,764,314

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	N/A	N/A	12,775	2,550
Number of K-12 educators who participate in STEM professional development events	565	543	890	335
Percentage of subcontracts with small businesses, including women-owned, veteran-owned, disabled veteran-owned, minority-owned, and historically black colleges and universities (HBCUs), on sponsored research contracts	N/A	N/A	37.9%	32.4%
Summary of Activities: GTRI is the applied research entity of Georgia Tech. Their core competencies are: Test & Evaluation, Systems Development, Engineering & Prototyping, Applied Electromagnetics & Materials Research, Secure Information & Communication Systems, Threat Systems Research & Development, and Client-Inspired Engineering. Areas of research and expertise include occupational health, military technology, food production, severe weather early warning systems, and the usage of technology in the classroom for grades K-12. Other services such as aerospace, nanotechnology, and information technology are provided in the GTRI Laboratories and Research Centers.				
Location: Headquartered on the Georgia Tech campus in Atlanta, with over 20 facilities throughout the country.				
Fund Sources: Majority of the budgeted amount is received from intergovernmental transfers from the University System of Georgia Research Funds. GTRI also receives funds from rebates, refunds, and reimbursements in addition to the money received from sales and services. According to Regents, over 97% of the Georgia Tech Research Institute’s funding comes from externally sponsored research which amounts to over \$400 million annually.				
Timing: The Institute operates year-round.				

	Continuation Budget	
TOTAL STATE FUNDS	\$5,490,643	\$5,490,643
State General Funds	\$5,490,643	\$5,490,643
TOTAL AGENCY FUNDS	\$639,661,007	\$639,661,007
Intergovernmental Transfers	\$405,508,335	\$405,508,335
University System of Georgia Research Funds	\$405,508,335	\$405,508,335
Rebates, Refunds, and Reimbursements	\$225,553,337	\$225,553,337
Reimbursement for Research Expenses	\$225,553,337	\$225,553,337
Sales and Services	\$8,599,335	\$8,599,335
Georgia Tech Research Institute Income	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$645,151,650	\$645,151,650

272.1 Increase funds for operations.

State General Funds	\$359,041
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272.100 Georgia Tech Research Institute	Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.</i>		
TOTAL STATE FUNDS	\$5,490,643	\$5,849,684
State General Funds	\$5,490,643	\$5,849,684
TOTAL AGENCY FUNDS	\$639,661,007	\$639,661,007
Intergovernmental Transfers	\$405,508,335	\$405,508,335
University System of Georgia Research Funds	\$405,508,335	\$405,508,335
Rebates, Refunds, and Reimbursements	\$225,553,337	\$225,553,337
Reimbursement for Research Expenses	\$225,553,337	\$225,553,337
Sales and Services	\$8,599,335	\$8,599,335
Georgia Tech Research Institute Income	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$645,151,650	\$645,510,691

Marine Institute

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

	Program Overview			
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Total income from all facility fees and Indirect Cost Recovery	\$169,310	\$175,884	\$220,981	\$243,792
Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research	36	34	35	34
Number of students receiving instructional time at Marine Institute	511	582	576	328
Number of people who visit Marine Institute as part of a guided tour	353	315	312	261
Percentage of Marine Institute facilities currently in Good or Excellent condition	70%	85%	88%	89%
Number of beds occupied by instructional and research participants	3,512	3,774	4,193	3,255
Annualized dollars leveraged for the University of Georgia through	\$1,852,408	\$1,755,943	\$1,627,402	\$1,614,120

grants requiring use of Marine Institute facilities

Summary of Activities: A field research laboratory that supports and conducts basic research on coastal processes involving the ecosystems of the Georgia coastline. Postsecondary education is also supported with hands-on field experiences for classes, teachers’ workshops, and logistical support of graduate thesis research. The Institute is part of The University of Georgia.

Location: Sapelo Island, a barrier island situated between the Atlantic Ocean and a salt-marsh dominated estuarine ecosystem. The Institute lies within an 8,700-acre National Estuarine Research reserve composed of marshes, uplands, and tidal creeks.

Fund Sources: In addition to state funds, receives Intergovernmental Transfers with the University System of Georgia Research funds. According to Regents, reimbursement for research expenses is done through agency funds, and fees from visiting classes and scientists to cover housing, fuel, and use of facilities

Timing: Closed on weekends and state recognized holidays.

	Continuation Budget	
TOTAL STATE FUNDS	\$900,618	\$900,618
State General Funds	\$900,618	\$900,618
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Reimbursement for Research Expenses	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,386,899	\$1,386,899

273.1 Increase funds for operations.

State General Funds	\$71,707
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273.100 Marine Institute

Appropriation (HB 80)

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$900,618	\$972,325
State General Funds	\$900,618	\$972,325
TOTAL AGENCY FUNDS	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000
Reimbursement for Research Expenses	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,386,899	\$1,458,606

Marine Resources Extension Center

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of consultations with Marine Extension coastal marine constituents	59,313	48,730	38,644	49,671
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	52	55	64	28
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$3,518,409	\$4,913,035	\$3,124,966	\$2,959,090
Number of local governments assisted	36	24	25	23
Number of K-12 students reached through educational programming	5,564	5,463	5,639	2,910
Summary of Activities: Utilizes education and research to foster understanding of the Georgia coastal environment. This is done through the University of Georgia Marine Extension's Services which conducts outreach, education, and research. Marine Extension programs cover aquaculture, invasive species, coastal hazards and resilience, ecoscapes, fisheries, legal programs, oyster reefs and hatcheries, seafood, storm water management, and water quality. The University of Georgia's Marine Education Center and Aquarium is the education branch of the Marine Extension Center, providing a resource for students, teachers, and the general public in matters relating to Georgia's coastal marine environments. The Shellfish Research Laboratory conducts applied research and outreach in developing wild fisheries and marine aquaculture industries such as clam and oyster farming. The laboratory also conducts research on biological information pertaining to various commercial or potential commercial species in order to protect or develop those commercial fisheries.				
Location: The Marine Advisory Services' Brunswick Center is located on the Brunswick River. The Shellfish Research Laboratory and the Marine Education Center and Aquarium are located in Savannah, GA. The facility overlooks the marshland on the north end of Skidaway Island.				
Fund Sources: Relies on state, agency, and federal funds.				

Timing: The Marine Extension Service is closed on state and federal holidays. Aquarium is open on Saturdays.

Noteworthy: Marine Advisory Service works with the Georgia Sea Grant Marine Advisory Service.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,434,270	\$1,434,270
State General Funds	\$1,434,270	\$1,434,270
TOTAL AGENCY FUNDS	\$1,540,000	\$1,540,000
Intergovernmental Transfers	\$800,000	\$800,000
University System of Georgia Research Funds	\$800,000	\$800,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$2,974,270	\$2,974,270

274.1 <i>Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB292 (2020 Session).</i>		
State General Funds	(\$6,809)	(\$6,809)
274.2 <i>Increase funds for operations.</i>		
State General Funds		\$83,486

274.100 Marine Resources Extension Center	Appropriation (HB 80)	
<i>The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i>		
TOTAL STATE FUNDS	\$1,427,461	\$1,510,947
State General Funds	\$1,427,461	\$1,510,947
TOTAL AGENCY FUNDS	\$1,540,000	\$1,540,000
Intergovernmental Transfers	\$800,000	\$800,000
University System of Georgia Research Funds	\$800,000	\$800,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$2,967,461	\$3,050,947

Medical College of Georgia Hospital and Clinics

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of residency trainees at a Chief residency level	27.0%	25.4%	25.8%	27.7%
Residency program graduation rate	92.9%	91.7%	92.1%	91.8%
Summary of Activities: Operated by Augusta University Health System. The clinical arm (teaching hospital) of the Medical College of Georgia at Augusta University provides medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.				
Location: Headquartered in Augusta, GA.				
Timing: Year-round operations.				

	Continuation Budget	
TOTAL STATE FUNDS	\$28,974,714	\$28,974,714
State General Funds	\$28,974,714	\$28,974,714
TOTAL PUBLIC FUNDS	\$28,974,714	\$28,974,714

275.1 <i>Increase funds for operations.</i>		
State General Funds		\$1,627,793

275.100 Medical College of Georgia Hospital and Clinics		Appropriation (HB 80)	
<i>The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.</i>			
TOTAL STATE FUNDS		\$28,974,714	\$30,602,507
State General Funds		\$28,974,714	\$30,602,507
TOTAL PUBLIC FUNDS		\$28,974,714	\$30,602,507

Public Libraries

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of circulations in Georgia public libraries	33,006,395	35,187,554	36,017,619	28,938,310
Percentage of Georgians with a library card	40.62%	40.20%	40.79%	40.33%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	16,292,437	16,362,472	15,788,824	11,005,877
Number of interlibrary PINES loans	661,146	689,930	759,323	658,853
Local library staff attending continuing education provided by GPLS	6,766	9,397	3,809	11,556
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	9.42%	9.65%	9.90%	5.96%
Number of talking book circulations	454,631	436,548	444,021	658,357
Number of professional assistance communications with local library system staff	102,283	165,088	155,745	201,057
Children's program attendance	2,119,005	1,983,055	1,837,524	1,382,086
Percentage of total circulations that are e-books	3.96%	4.76%	6.47%	8.54%
Percentage of active cardholders with at least one incidence of loan activity	18.00%	18.50%	19.58%	17.55%
Summary of Activities: Provides assistance, information and materials to meet the needs of local communities throughout the state. The Georgia Public Library Service awards state funded grants and also administers the federal grant program received for state libraries under the Library Services and Technology Act and provides the statewide high-speed network allowing every library to offer public internet access. GPLS coordinates the annual statewide Vacation Reading Program that encourages children to read during school vacations. GPLS and Public Libraries sponsors the Georgia Library for Accessible Services which is the library for blind, visually impaired, and physically disabled residents and offers audio recordings and Braille versions of library material. GPLS and Public Libraries also provide the Georgia Library Public Information Network for Electronic Services (PINES) which is the public library automation and lending network which creates equal access to information for all Georgians. GPLS provides professional consulting services to libraries in the areas of facilities/construction, continuing education, information technology, family literacy, and library governance. GPLS is a partner in the GALILEO database program.				
Location: Statewide. At least one library facility in every county.				
Fund Sources: Receives grants from sponsoring entities including the federal government.				
Timing: Year round with observation of state and federal holidays.				

Continuation Budget		
TOTAL STATE FUNDS	\$38,905,805	\$38,905,805
State General Funds	\$38,905,805	\$38,905,805
TOTAL AGENCY FUNDS	\$5,411,304	\$5,411,304
Sales and Services	\$5,411,304	\$5,411,304
Grants from Sponsoring Entities	\$5,411,304	\$5,411,304
TOTAL PUBLIC FUNDS	\$44,317,109	\$44,317,109

276.100 Public Libraries	Appropriation (HB 80)	
<i>The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.</i>		
TOTAL STATE FUNDS	\$38,905,805	\$38,905,805
State General Funds	\$38,905,805	\$38,905,805
TOTAL AGENCY FUNDS	\$5,411,304	\$5,411,304
Sales and Services	\$5,411,304	\$5,411,304
Grants from Sponsoring Entities	\$5,411,304	\$5,411,304
TOTAL PUBLIC FUNDS	\$44,317,109	\$44,317,109

Public Service / Special Funding Initiatives

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Return on investment in terms of external grant and other funding generated per state appropriated dollar related to the Augusta University Cardiology Center Special Funding Initiative	\$1.70	\$1.90	\$1.30	\$1.80
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	38%	53%	41%	38%
Percentage of Adrenal Center patients who enroll in studies	N/A	N/A	31%	21%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	N/A	N/A	31	50

Summary of Activities: This program provides funds for activities in the University System which require funding in addition to the formula. Current initiatives include: the GA Film Academy, the Early Learning and Literacy Center at Georgia College, Augusta University Mission Related, Augusta University Cancer Research, Center for Rural Prosperity and Innovation, Adrenal Disease program, and the Georgia Youth Science and Technology Center.

	Continuation Budget	
TOTAL STATE FUNDS	\$21,751,143	\$21,751,143
State General Funds	\$21,751,143	\$21,751,143
TOTAL PUBLIC FUNDS	\$21,751,143	\$21,751,143

277.1 Increase funds for operations for the Georgia Youth Science and Technology Center.

State General Funds	\$53,733
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277.100 Public Service / Special Funding Initiatives

Appropriation (HB 80)

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$21,751,143	\$21,804,876
State General Funds	\$21,751,143	\$21,804,876
TOTAL PUBLIC FUNDS	\$21,751,143	\$21,804,876

Regents Central Office

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Employee turnover rate	9.49%	9.00%	10.80%	12.28%
Average number of days to process a payment	41	39	40	35
Number of audit findings for the Regents Central Office	1	0	0	N/A
Percentage of payments made electronically	71%	80%	81%	80%
Total payments processed	5,478	7,185	7,667	7,214
Number of online database searches on GALILEO	26,384,400	26,454,847	24,803,395	23,328,550
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	94.00%	94.50%	91.30%	91.90%
Average percentage cost increase in employee health benefits over prior year	2.99%	3.35%	7.45%	-3.26%
Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits	227	255	214	194
Communicate Key Board Actions/USG News (number of news releases)	34	31	26	29
Number of media inquiries	654	508	453	414
Number of page views on USG webpages (public inquiries)	3,683,958	3,987,577	4,432,864	4,536,426
Number of social media posts	222	316	214	344
Number of open records requests	71	127	127	135
Percentage of new and under-represented service provider participation for design and construction	36%	10%	20%	14%
Percentage of rented space directly related to unmet campus needs	28.67%	30.11%	27.92%	20.67%
Number of degree programs approved	44	49	33	39
Number of degree programs terminated	108	50	36	21
Number of Georgia RCP Optometry students completing/graduating from the program	12	11	9	13

Summary of Activities: Provides administrative support to institutions of the University System of Georgia and also funds membership in the Southern Regional Education Board (SREB). The University System Office is the administrative office for the Board of Regents, which governs the University System's institutions of higher education in Georgia and affiliated organizations. The Chancellor and staff of the System Office implement policies adopted by the Board of Regents and provide oversight and support in the following key functions: academic programs, GALILEO, facilities, fiscal affairs, legal affairs, external affairs, human resources, internal audits, and strategic planning. SREB provides academic research, as well as the Academic Common Market. The Common Market has enabled students to pursue out-of-state college majors at discounted tuition rates, through agreements among the sixteen states and their colleges and universities.

Location: The Central Office is located in Atlanta, GA.

Fund Sources: State funded.

Timing: The Central Office operates year round while observing state and federal holidays.

	Continuation Budget	
TOTAL STATE FUNDS	\$10,821,119	\$10,821,119
State General Funds	\$10,821,119	\$10,821,119
TOTAL AGENCY FUNDS	\$350,000	\$350,000
Sales and Services	\$350,000	\$350,000

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Grants from Sponsoring Entities			\$350,000	\$350,000
TOTAL PUBLIC FUNDS			\$11,171,119	\$11,171,119

278.100 Regents Central Office		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.</i>			
TOTAL STATE FUNDS		\$10,821,119	\$10,821,119
State General Funds		\$10,821,119	\$10,821,119
TOTAL AGENCY FUNDS		\$350,000	\$350,000
Sales and Services		\$350,000	\$350,000
Grants from Sponsoring Entities		\$350,000	\$350,000
TOTAL PUBLIC FUNDS		\$11,171,119	\$11,171,119

Skidaway Institute of Oceanography

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of peer reviewed articles published	44	33	28	22
Average sponsored dollars generated per state appropriated dollar	\$3.28	\$2.23	\$1.64	\$1.54
Average research dollars generated per faculty member	\$397,647	\$272,207	\$263,124	\$238,245
Percentage of beds occupied by instructional program participants (32 beds available year-round)	20.95%	17.19%	20.00%	4.20%
Number of consultations or external counseling presentations	273	227	159	180
Students receiving full days of researched based instruction	4,649	4,790	3,878	1,476
Summary of Activities: Non-degree granting marine science research unit of the University System of Georgia which is now attached to the University of Georgia. It offers experiential learning opportunities to students studying marine biology, ecology, and oceanography. The institute also operates a 92 foot research vessel "Savannah."				
Location: 700 acre campus on Skidaway Island (16 miles southeast of Savannah).				
Fund Sources: University System of Georgia Research Funds, Reimbursement for Research Expenses, sales and services, and federal grant funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$2,953,952	\$2,953,952
State General Funds	\$2,953,952	\$2,953,952
TOTAL AGENCY FUNDS	\$4,096,107	\$4,096,107
Intergovernmental Transfers	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$545,487	\$545,487
Reimbursement for Research Expenses	\$545,487	\$545,487
Sales and Services	\$800,000	\$800,000
Sales and Services Not Itemized	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$7,050,059	\$7,050,059

279.100 Skidaway Institute of Oceanography		Appropriation (HB 80)	
<i>The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.</i>			
TOTAL STATE FUNDS		\$2,953,952	\$2,953,952
State General Funds		\$2,953,952	\$2,953,952
TOTAL AGENCY FUNDS		\$4,096,107	\$4,096,107
Intergovernmental Transfers		\$2,750,620	\$2,750,620
University System of Georgia Research Funds		\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements		\$545,487	\$545,487
Reimbursement for Research Expenses		\$545,487	\$545,487
Sales and Services		\$800,000	\$800,000
Sales and Services Not Itemized		\$800,000	\$800,000
TOTAL PUBLIC FUNDS		\$7,050,059	\$7,050,059

Teaching

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students enrolled at University System of Georgia institutions	321,549	325,203	328,712	333,507
Total sponsored fund revenue (in millions)	\$1,831	\$1,904	\$2,051	\$2,326
Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree program systemwide	41.3%	43.7%	44.2%	43.9%
Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree	58.0%	60.5%	62.9%	63.2%
Percentage of first-year, full-time students retained systemwide	81.6%	81.5%	80.3%	81.3%
In-state tuition affordability ranking for the University System of Georgia's public four-year institutions among the 16 member states of the Southern Regional Education Board	6	4	4	N/A
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	\$15,878	\$15,621	\$15,336	\$14,897
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	\$23,458	\$22,178	\$21,893	\$21,896
Summary of Activities: This program contains the Teaching Formula for the University System of Georgia. The formula provides funding for student instruction and operations at each of the 26 institutions. Additional funds are included to establish and operate other initiatives that promote, support, or extend student learning.				
Location: All University System of Georgia institutions and locations of the other initiatives.				
Fund Sources: Intergovernmental Transfers: Bond Proceeds, University System of Georgia Research Funds; Reimbursement for Research Expenses; Academic Department Income, Tuition and Fees for Higher Education.				
Timing: Instruction is given according to the academic calendar.				

Continuation Budget		
TOTAL STATE FUNDS	\$2,054,132,976	\$2,054,132,976
State General Funds	\$2,054,132,976	\$2,054,132,976
TOTAL AGENCY FUNDS	\$5,143,185,233	\$5,143,185,233
Intergovernmental Transfers	\$2,223,886,981	\$2,223,886,981
Bond Proceeds from prior year	\$109,994,209	\$109,994,209
University System of Georgia Research Funds	\$2,113,892,772	\$2,113,892,772
Rebates, Refunds, and Reimbursements	\$155,815,168	\$155,815,168
Reimbursement for Research Expenses	\$155,815,168	\$155,815,168
Sales and Services	\$2,763,483,084	\$2,763,483,084
Academic Department Income	\$140,342,308	\$140,342,308
Auxiliary Services	\$322,044,732	\$322,044,732
Tuition and Fees for Higher Education	\$2,301,096,044	\$2,301,096,044
TOTAL PUBLIC FUNDS	\$7,197,318,209	\$7,197,318,209

280.1	Increase funds for formula earnings for the 2020-2021 school year to reflect a 1.18% increase in credit hour enrollment (\$68,387,021) and a 0.5% increase in square footage (\$1,746,489) not funded in the original FY2021 budget.		
State General Funds		\$70,133,510	\$70,133,510
280.2	Eliminate funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members per HB292 (2020 Session).		
State General Funds		(\$4,508,095)	(\$4,508,095)
280.3	Reflect the continued use of Higher Education Emergency Relief Fund (\$124,872,726) and the Higher Education Relief Fund - HBCUs/MSIs (\$32,691,838) to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)		
State General Funds			\$0

280.100 Teaching	Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.</i>		
TOTAL STATE FUNDS	\$2,119,758,391	\$2,119,758,391
State General Funds	\$2,119,758,391	\$2,119,758,391
TOTAL AGENCY FUNDS	\$5,143,185,233	\$5,143,185,233
Intergovernmental Transfers	\$2,223,886,981	\$2,223,886,981
Bond Proceeds from prior year	\$109,994,209	\$109,994,209
University System of Georgia Research Funds	\$2,113,892,772	\$2,113,892,772
Rebates, Refunds, and Reimbursements	\$155,815,168	\$155,815,168
Reimbursement for Research Expenses	\$155,815,168	\$155,815,168
Sales and Services	\$2,763,483,084	\$2,763,483,084
Academic Department Income	\$140,342,308	\$140,342,308
Auxiliary Services	\$322,044,732	\$322,044,732

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Tuition and Fees for Higher Education			\$2,301,096,044	\$2,301,096,044
TOTAL PUBLIC FUNDS			\$7,262,943,624	\$7,262,943,624

Payments to Georgia Commission on the Holocaust

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Program Overview	
Summary of Activities: The Commission on the Holocaust develops and leads school and community programs that use the history of the Holocaust to teach lessons about racism and bigotry. The Commission hosts remembrance services for Holocaust victims and holocaust exhibits; provides speakers, traveling exhibitions, educator workshops, and educational resources. The Holocaust Commission examines what it means to be a responsible citizen and ensures that learning how and why the Holocaust happened is a part of the education of all Georgians.	
Fund Sources: The Commission on the Holocaust raises a significant portion of its budget from private donations.	
Noteworthy: The Commission on the Holocaust was moved in FY2021 from the Department of Community Affairs to the Board of Regents.	

Continuation Budget	
TOTAL STATE FUNDS	\$304,560
State General Funds	\$304,560
TOTAL AGENCY FUNDS	\$40,000
Contributions, Donations, and Forfeitures	\$40,000
Donations	\$40,000
TOTAL PUBLIC FUNDS	\$344,560

283.98	Change the name of the Georgia Commission on the Holocaust program to the Payments to Georgia Commission on the Holocaust program. (G:YES)(H:YES)		
State General Funds		\$0	\$0

283.100 Payments to Georgia Commission on the Holocaust		Appropriation (HB 80)	
<i>The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.</i>			
TOTAL STATE FUNDS		\$304,560	\$304,560
State General Funds		\$304,560	\$304,560
TOTAL AGENCY FUNDS		\$40,000	\$40,000
Contributions, Donations, and Forfeitures		\$40,000	\$40,000
Donations		\$40,000	\$40,000
TOTAL PUBLIC FUNDS		\$344,560	\$344,560

Payments to Georgia Military College Junior Military College

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

		Program Overview			
Performance Measures:		FY 2017	FY 2018	FY 2019	FY 2020
Junior college fall enrollment		8,234	8,595	8,812	8,766
Junior college state appropriated dollar per student		\$599.55	\$413.30	\$443.97	\$440.73
Junior college graduation rate		28%	29%	28%	32%
Junior college graduation/four year college transfer rate		48%	46%	43%	47%
Summary of Activities: The Georgia Military College is an accredited, independent, public college. Although it is a public institution it is not a part of the University System of Georgia. It is an open access institution which provides associates degrees and bachelors of applied science degrees in various areas. It is also one of a handful of junior military colleges across the country where students participating in the Corps of Cadets can earn a commission as a second lieutenant in two years instead of the typical four years required.					
Location: The main campus is located in Milledgeville with satellite campuses in Albany, Augusta, Columbus, Dublin, Eastman, Fairburn, Fayetteville, Madison, Sandersville, Stone Mountain, Valdosta, Warner Robbins, and Zebulon.					
Fund Sources: Receives tuition payments from students. Even though it is a public institution, students attending GMC qualify for HOPE Private Schools scholarships and Tuition Equalization Grants.					
Noteworthy: In FY2020 the Georgia Military College program was split to reflect the different missions of the junior college and preparatory school.					

Continuation Budget	
TOTAL STATE FUNDS	\$3,487,865
State General Funds	\$3,487,865
TOTAL PUBLIC FUNDS	\$3,487,865

284.100 Payments to Georgia Military College Junior Military College			Appropriation (HB 80)
<i>The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.</i>			
TOTAL STATE FUNDS		\$3,487,865	\$3,487,865
State General Funds		\$3,487,865	\$3,487,865
TOTAL PUBLIC FUNDS		\$3,487,865	\$3,487,865

Payments to Georgia Military College Preparatory School

The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Preparatory school fall enrollment	576	569	670	738
Preparatory school state appropriated dollar per student	\$4,100.89	\$4,612.45	\$4,601.96	\$5,346.69
Preparatory school graduation rate	100%	100%	100%	100%
Percentage of students who obtained a score of (3) or higher on advanced placement exams	76%	88%	96%	92%
Summary of Activities: The GMC Prep School is a public independent school which serves students from grades 3 to 12. The school is focused on college prep academics and offers several advanced placement (AP) courses. It also offers student athletic opportunities for students in grade six and above.				
Location: Milledgeville, Georgia				
Fund Sources: Students are required to pay tuition to attend the prep school.				
Noteworthy: In FY2020 the Georgia Military College program was split to reflect the different missions of the junior college and preparatory school.				

			Continuation Budget	
TOTAL STATE FUNDS			\$3,507,888	\$3,507,888
State General Funds			\$3,507,888	\$3,507,888
TOTAL PUBLIC FUNDS			\$3,507,888	\$3,507,888

285.1 Increase funds to offset austerity reduction for K-12 education.

State General Funds	\$217,244	\$217,244
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285.100 Payments to Georgia Military College Preparatory School			Appropriation (HB 80)
<i>The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.</i>			
TOTAL STATE FUNDS		\$3,725,132	\$3,725,132
State General Funds		\$3,725,132	\$3,725,132
TOTAL PUBLIC FUNDS		\$3,725,132	\$3,725,132

Payments to Georgia Public Telecommunications Commission

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of listeners using Georgia Public Broadcasting radio resources weekly	350,100	379,100	320,600	308,800
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,532,084	1,382,693	1,246,680	1,131,798
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	2,883,984	3,271,839	4,237,861	8,191,333
Number of media assets downloaded/streamed by education users	6,932,470	7,718,347	8,200,000	11,200,000
Percentage of total operating expenditures supported by state funding	44%	44%	39%	39%
Cost to raise a dollar	\$0.51	\$0.50	\$0.52	\$0.42
Summary of Activities: The Commission oversees the operations of Georgia Public Broadcasting (GPB) which is the state's public media entity. It also provides free online resources for teachers to include in their lessons and it publishes the Georgia Studies digital textbook.				
Location: Headquartered in Atlanta, Georgia but with a statewide reach through broadcast and internet resources.				
Fund Sources: This program receives funds from private donations and underwriting from various entities.				

	Continuation Budget	
TOTAL STATE FUNDS	\$13,755,210	\$13,755,210
State General Funds	\$13,755,210	\$13,755,210
TOTAL PUBLIC FUNDS	\$13,755,210	\$13,755,210

286.100 Payments to Georgia Public Telecommunications Commission

Appropriation (HB 80)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$13,755,210	\$13,755,210
State General Funds	\$13,755,210	\$13,755,210
TOTAL PUBLIC FUNDS	\$13,755,210	\$13,755,210

Section 44: Student Finance Commission and Authority, Georgia

Commission Administration (GSFC)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of active registered GAfutures.org users	304,528	691,166	921,724	1,108,609
Number of lottery funded scholarships and grants disbursed	376,191	364,478	377,551	396,914
Number of state general funded scholarships and grants disbursed	124,352	138,841	155,356	166,466
Number of students and parents met with for postsecondary advising and financial counseling	90,782	117,400	110,799	89,432
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	N/A	N/A	45.8%	47.3%
Percentage of institutions reviewed with monetary findings greater than \$10,000	26.5%	33.3%	24.1%	40.7%
Summary of Activities: Administers the state and lottery funded scholarship, grant, and loan programs for students attending Georgia public and private colleges, universities, and technical colleges. The Commission Administration program contains administrative funding for all grant programs in the agency. This program also tracks student eligibility for all of the grant and scholarship programs including the GPA requirements for HOPE Scholarships.				
Location: Eligible Georgia public and private colleges and universities, and public technical colleges.				
Fund Sources: Mostly lottery funded.				
Noteworthy: In FY2019 the name of the program was changed from HOPE Administration to Commission Administration to reflect the full duties of the program.				

	Continuation Budget	
TOTAL STATE FUNDS	\$9,118,054	\$9,118,054
State General Funds	\$0	\$0
Lottery Proceeds	\$9,118,054	\$9,118,054
TOTAL FEDERAL FUNDS	\$145,309	\$145,309
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$92,987	\$92,987
Prosecutors and Defenders Incentive Act CFDA16.816	\$52,322	\$52,322
TOTAL AGENCY FUNDS	\$4,593	\$4,593
Sales and Services	\$4,593	\$4,593
Sales and Services Not Itemized	\$4,593	\$4,593
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$9,867,956	\$9,867,956

305.100 Commission Administration (GSFC)

Appropriation (HB 80)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$9,118,054	\$9,118,054
Lottery Proceeds	\$9,118,054	\$9,118,054
TOTAL FEDERAL FUNDS	\$145,309	\$145,309
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$92,987	\$92,987
Prosecutors and Defenders Incentive Act CFDA16.816	\$52,322	\$52,322
TOTAL AGENCY FUNDS	\$4,593	\$4,593
Sales and Services	\$4,593	\$4,593

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Sales and Services Not Itemized			\$4,593	\$4,593
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$600,000	\$600,000
State Funds Transfers			\$600,000	\$600,000
Agency to Agency Contracts			\$600,000	\$600,000
TOTAL PUBLIC FUNDS			\$9,867,956	\$9,867,956

Dual Enrollment

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of awards disbursed	67,140	83,518	100,312	111,156
Average dollar amount per award	\$1,022.00	\$1,034.00	\$1,043.00	\$881.53
Number of semester credit hours	401,703	485,688	576,644	632,591
Number of quarter credit hours	39,399	69,067	84,234	92,921
Number of students served	35,945	43,654	51,949	58,347
Percentage of Dual Enrollment participants who earned a certificate or associates degree prior to high school graduation	7.5%	8.8%	7.7%	5.6%
Summary of Activities: Provides funding up to the cost of tuition for high school students who are taking classes at the postsecondary level at public or private universities or colleges or technical colleges and are receiving academic credit at both postsecondary and high school levels simultaneously. GSFC is responsible for establishing program regulations, processing invoices and payments, and conducting compliance reviews.				
Location: Eligible high schools and participating postsecondary institutions throughout the state of Georgia.				
Noteworthy: In summer 2017, the name of this program was changed from Move on When Ready to Dual Enrollment.				

Continuation Budget			
TOTAL STATE FUNDS		\$89,836,976	\$89,836,976
State General Funds		\$89,836,976	\$89,836,976
TOTAL PUBLIC FUNDS		\$89,836,976	\$89,836,976

306.100 Dual Enrollment		Appropriation (HB 80)	
<i>The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.</i>			
TOTAL STATE FUNDS		\$89,836,976	\$89,836,976
State General Funds		\$89,836,976	\$89,836,976
TOTAL PUBLIC FUNDS		\$89,836,976	\$89,836,976

Engineer Scholarship

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students obtaining forgivable loans	311	311	315	317
Average dollar amount per award	\$3,423.00	\$3,394.00	\$3,417.00	\$3,349.86
Percentage of students repaying loans through service	24.57%	26.00%	38.00%	37.20%
Number of recipient graduates	35	65	44	67
Summary of Activities: Provides forgivable loans to Georgia students who are full-time engineering students at Mercer University and who agree to work as engineers in Georgia after graduating. This program provides extra engineering school capacity for Georgia students in addition to engineering programs at public universities.				
Location: Macon campus of Mercer University.				
Fund Sources: State General Funds. If a student fails to complete service repayment, the student is required to repay the principle amount plus interest.				
				Continuation Budget
TOTAL STATE FUNDS			\$954,450	\$954,450
State General Funds			\$954,450	\$954,450
TOTAL PUBLIC FUNDS			\$954,450	\$954,450

307.1 Increase funds to meet the projected need.

State General Funds	\$192,500
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307.100 Engineer Scholarship		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.</i>			
TOTAL STATE FUNDS		\$954,450	\$1,146,950
State General Funds		\$954,450	\$1,146,950
TOTAL PUBLIC FUNDS		\$954,450	\$1,146,950

Georgia Military College Scholarship

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students awarded scholarships	84	85	80	86
Average dollar amount per student	\$14,594	\$11,247	\$12,232	\$13,537
Percentage of students repaying loans through service	21%	28%	36%	10.7%
Percentage of students with four or more awards	45.2%	49.4%	43.8%	45.3%
Summary of Activities: Service-cancelable loan program. Offers full two-year scholarship to junior college students which covers tuition, fees, room, meals, books, and uniforms minus state and federal grants.				
Location: Georgia Military College, Milledgeville campus.				
Noteworthy: Students must serve in the Georgia National Guard for a period of four years to complete service repayment (two years while attending GMC and two years after graduation). Recipients who do not fulfill the service obligation must repay the total amount received, plus interest, within five years.				

Continuation Budget		
TOTAL STATE FUNDS	\$1,082,916	\$1,082,916
State General Funds	\$1,082,916	\$1,082,916
TOTAL PUBLIC FUNDS	\$1,082,916	\$1,082,916

308.100 Georgia Military College Scholarship		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.</i>			
TOTAL STATE FUNDS		\$1,082,916	\$1,082,916
State General Funds		\$1,082,916	\$1,082,916
TOTAL PUBLIC FUNDS		\$1,082,916	\$1,082,916

HERO Scholarship

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of awards disbursed	474	393	254	369
Average dollar amount per award	\$922	\$925	\$950	\$943
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	264	226	143	213
Summary of Activities: Eligible recipients may receive up to \$2,000 per academic school year. Award amounts are prorated for school terms in which recipients are enrolled for less than full time. Students may receive a maximum of \$8,000 for four years of education.				
Location: Recipients must attend an institution that is a unit of the University System of Georgia, or the Technical College System of Georgia, or an eligible private/independent college or university in Georgia.				

Continuation Budget		
TOTAL STATE FUNDS	\$630,000	\$630,000
State General Funds	\$630,000	\$630,000
TOTAL PUBLIC FUNDS	\$630,000	\$630,000

309.100 HERO Scholarship		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.</i>			
TOTAL STATE FUNDS		\$630,000	\$630,000
State General Funds		\$630,000	\$630,000
TOTAL PUBLIC FUNDS		\$630,000	\$630,000

HOPE GED

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students receiving the HOPE GED grant	1,027	996	846	845
Percentage of issued HOPE GED vouchers redeemed	18.00%	18.00%	12.60%	15.7%
Number of GED diplomas issued by Technical College System of Georgia	5,636	5,653	6,714	4,932
Percentage of HOPE GED recipients who earn a postsecondary credential from the Technical College System of Georgia	30.20%	33.00%	36.83%	36.90%
Summary of Activities: Awards a \$500 voucher to each student receiving a General Educational Development (GED) diploma awarded by the Technical College System of Georgia. The HOPE GED Voucher provides a one-time \$500 HOPE award that can be used towards tuition, books, and other educational costs at an eligible public technical college or public or private college or university.				
Location: An eligible Georgia public technical college or public or private college or university.				
Fund Sources: Lottery Proceeds.				
Timing: Students must use their HOPE GED Voucher within 24 months of the date of their GED diploma.				

			Continuation Budget	
TOTAL STATE FUNDS			\$421,667	\$421,667
State General Funds			\$0	\$0
Lottery Proceeds			\$421,667	\$421,667
TOTAL PUBLIC FUNDS			\$421,667	\$421,667

310.100 HOPE GED

Appropriation (HB 80)

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	\$421,667	\$421,667
Lottery Proceeds	\$421,667	\$421,667
TOTAL PUBLIC FUNDS	\$421,667	\$421,667

HOPE Grant

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of HOPE Grant awards disbursed	66,788	53,970	44,730	44,290
Average dollar amount per HOPE Grant award	\$571.00	\$590.00	\$631.00	\$665.27
Number of students receiving the HOPE Grant	43,402	35,455	29,608	29,677
Number of Zell Miller Grant awards disbursed	22,116	18,962	16,838	15,818
Average dollar amount per Zell Miller Grant award	\$770.00	\$781.00	\$808.00	\$904.36
Number of students receiving Zell Miller Grant	13,942	12,033	10,526	10,257
Number of HOPE Career Grant awards disbursed	23,589	24,451	32,489	40,398
Average dollar amount per HOPE Career Grant award	\$415.00	\$415.00	\$405.00	\$401.96
Number of students receiving HOPE Career Grant	15,380	16,299	21,200	25,967
Summary of Activities: To qualify for HOPE Grant funding, the certificate or diploma program must be approved by the Technical College System of Georgia or be a comparable program of study approved by the Board of Regents. The certificate or diploma must be awarded and issued by the institution. Continuing education programs are not eligible for HOPE Grant funding. This program provides funding for the HOPE Grant, Zell Miller Grant, and HOPE Career Grant.				
Location: Georgia public higher education institutions offering a technical diploma and approved by the Georgia Student Finance Commission.				
Fund Sources: Funded through lottery proceeds.				
Timing: Recipients cannot receive funding once they have exceeded 63 semester or 95 quarter hours.				
Noteworthy: In FY2015, this program expanded and began appropriating funds to cover full tuition in eligible programs for students that had above a 3.5 GPA as part of the Zell Miller Grant. Prior to FY2015, full tuition awards (Zell Miller Scholarships) were only available to students in degree seeking programs. HOPE Grant recipients who enroll in select majors specifically aligned with GA workforce needs in industries that have been identified as strategically important to the state’s economic growth are eligible for the HOPE Career Grant. HOPE Career Grant recipients (formerly known as the Strategic Industries Workforce Development Grant) receive a fixed amount per term based upon the student's program of study and number of hours of enrollment.				

			Continuation Budget	
TOTAL STATE FUNDS			\$66,441,720	\$66,441,720
State General Funds			\$0	\$0

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Lottery Proceeds			\$66,441,720	\$66,441,720
TOTAL PUBLIC FUNDS			\$66,441,720	\$66,441,720

311.100 HOPE Grant		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.</i>			
TOTAL STATE FUNDS		\$66,441,720	\$66,441,720
Lottery Proceeds		\$66,441,720	\$66,441,720
TOTAL PUBLIC FUNDS		\$66,441,720	\$66,441,720

HOPE Scholarships - Private Schools

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of HOPE Scholarship awards disbursed	22,537	22,968	23,961	23,545
Average dollar amount per HOPE Scholarship award	\$1,657.00	\$1,704.00	\$1,752.00	\$1,814.55
Number of private school students receiving the HOPE Scholarship	10,852	11,055	11,366	11,478
Number of Zell Miller Scholarship awards disbursed	4,387	4,905	5,776	6,344
Average dollar amount per Zell Miller Scholarship award	\$2,040.00	\$2,083.00	\$2,142.00	\$2,582.80
Number of private school students receiving the Zell Miller Scholarship	2,151	2,390	2,798	3,082
Percentage of HOPE Scholarships ♦Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	N/A	N/A	0.5%	0.9%
Percentage of HOPE Scholarships ♦Private Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor ♦ degree	N/A	N/A	1.6%	1.1%
Summary of Activities: Provides merit based scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution. This program provides funding for both the HOPE scholarship and the Zell Miller Scholarship. The Zell Miller Private Scholarship provides a higher payment than the HOPE Private Scholarship but the overall benefit is a much smaller percent of the cost of tuition compared to the Public scholarships due to the higher tuition costs at private institutions.				
Location: Private schools within the state of Georgia				
Fund Sources: Funded through lottery proceeds.				

Continuation Budget		
TOTAL STATE FUNDS	\$68,258,147	\$68,258,147
State General Funds	\$0	\$0
Lottery Proceeds	\$68,258,147	\$68,258,147
TOTAL PUBLIC FUNDS	\$68,258,147	\$68,258,147



312.100 HOPE Scholarships - Private Schools		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.</i>			
TOTAL STATE FUNDS		\$68,258,147	\$68,258,147
Lottery Proceeds		\$68,258,147	\$68,258,147
TOTAL PUBLIC FUNDS		\$68,258,147	\$68,258,147

HOPE Scholarships - Public Schools

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of HOPE Scholarship awards disbursed	183,242	187,586	194,477	199,499
Average dollar amount per HOPE Scholarship award	\$1,957.00	\$2,000.00	\$2,044.00	\$2,072.06
Number of public school students receiving the HOPE Scholarship	88,812	91,014	93,914	95,880
Number of Zell Miller Scholarship awards disbursed	44,064	50,639	58,704	66,175
Average dollar amount per Zell Miller Scholarship award	\$3,723.00	\$3,764.00	\$3,707.00	\$3,745.26
Number of public school students receiving the Zell Miller Scholarship	20,102	23,097	26,679	29,817
Percentage of HOPE Scholarships ♦Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the	N/A	N/A	0.5%	0.6%

required grade point average

Percentage of HOPE Scholarships  Public Schools recipients who lose scholarship eligibility by meeting the maximum number of years for eligibility prior to receiving a bachelor  degree

Summary of Activities: Provides merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution. This program contains funding for the HOPE Scholarship and Zell Miller Scholarship. The HOPE Scholarship pays for a portion of a student's tuition while the Zell Miller scholarship pays for the full tuition cost. Neither scholarship pays for mandatory student fees.

Location: An approved Georgia public higher education institution.

Fund Sources: Funded through lottery proceeds.

	Continuation Budget	
TOTAL STATE FUNDS	\$752,427,712	\$752,427,712
State General Funds	\$0	\$0
Lottery Proceeds	\$752,427,712	\$752,427,712
TOTAL PUBLIC FUNDS	\$752,427,712	\$752,427,712

313.100 HOPE Scholarships - Public Schools		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.</i>			
TOTAL STATE FUNDS		\$752,427,712	\$752,427,712
Lottery Proceeds		\$752,427,712	\$752,427,712
TOTAL PUBLIC FUNDS		\$752,427,712	\$752,427,712

Low Interest Loans

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

	Program Overview			
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of loan applications processed	8,943	6,967	7,097	7,422
Average dollar amount of loan	\$4,803.00	\$5,050.00	\$5,216.00	\$5,380.78
Number of students obtaining Low Interest Loans	7,157	5,675	5,528	5,585
Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	74.00%	73.90%	72.80%	73.4%
Percentage of eligible applicants who received a loan	80.20%	84.00%	80.27%	76.9%
Percentage of recipients defaulting on loans	N/A	N/A	21.7%	36%
Summary of Activities: The Student Access Loan Program is a low-interest (1%) loan program for students and their families who have exhausted other forms of federal and state student aid including scholarships, grants and loans but are still in need of additional funding to meet their cost of attendance.				
Fund Sources: Recipients must pay the accrued interest on the loan annually and can delay repayment of the principal until after they graduate. Loan principal repayment funds are reinvested in the program for new loans.				
Noteworthy: There are service cancellation options available to those who work in select public service sectors or as a teacher in the STEM fields. Additionally, loan discharge is available for TCSG students who graduate with a minimum 3.5 cumulative postsecondary grade point average.				

	Continuation Budget	
TOTAL STATE FUNDS	\$26,000,000	\$26,000,000
State General Funds	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000
Loan Repayments	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000

314.100 Low Interest Loans	Appropriation (HB 80)	
<i>The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).</i>		
TOTAL STATE FUNDS	\$26,000,000	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Loan Repayments			\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS			\$34,000,000	\$34,000,000

North Georgia Military Scholarship Grants
The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students awarded scholarship	179	186	189	179
Average dollar amount per student	\$15,688.00	\$15,589.00	\$15,833.00	\$16,227.89
Percentage of students repaying loans through service	50.64%	54.00%	54.70%	55.4%
Percentage of students with six or more awards	30.70%	32.00%	47.00%	34.1%
Percentage of borrowers in repayment status that defaulted	6.00%	9.00%	11.79%	7.5%
Summary of Activities: Provides outstanding students with a full scholarship (service-cancelable loan) to attend the University of North Georgia, which covers tuition, fees, room, meals, books and uniforms. Recipients agree to serve in Georgia's Army National Guard for eight years (four while enrolled at UNG and four after graduation). Recipients who do not fulfill the service obligation must repay the total amount received, plus interest, within five years.				
Location: The University of North Georgia: Dahlonega, GA.				
Fund Sources: State General Funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740

315.100 North Georgia Military Scholarship Grants		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.</i>			
TOTAL STATE FUNDS		\$3,037,740	\$3,037,740
State General Funds		\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS		\$3,037,740	\$3,037,740

North Georgia ROTC Grants
The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of awards disbursed	850	809	802	824
Average dollar amount per award	\$1,055.00	\$1,271.00	\$1,272.00	\$1,252.12
Number of students receiving the Reserve Officers' Training Corps grant	298	289	271	288
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	190	188	192	175
Summary of Activities: Provides Georgia students with financial assistance to attend the University of North Georgia while participating in the Reserve Officers Training Corps program. UNG ROTC Grant recipients can receive an award up to \$1,500 per academic year, \$750 for fall and \$750 for spring, depending on available funding. Students who sign a contract to accept a commission as an officer in the Army National Guard or any branch of the armed services of the United States may receive the ROTC Grant for Future Officers, which has an award amount of up to \$2,000 per semester.				
Location: The University of North Georgia: Dahlonega, GA.				
Fund Sources: State General Funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$1,113,750	\$1,113,750
State General Funds	\$1,113,750	\$1,113,750
TOTAL PUBLIC FUNDS	\$1,113,750	\$1,113,750

316.100 North Georgia ROTC Grants	Appropriation (HB 80)
<i>The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.</i>	

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
TOTAL STATE FUNDS			\$1,113,750	\$1,113,750
State General Funds			\$1,113,750	\$1,113,750
TOTAL PUBLIC FUNDS			\$1,113,750	\$1,113,750

Public Safety Memorial Grant

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of awards disbursed	68	63	55	56
Average dollar amount per award	\$7,620.00	\$7,867.00	\$7,700.00	\$7,650.59
Number of students receiving the Public Safety Memorial Grant	36	33	31	29
Percentage of eligible applicants awarded	100.00%	100.00%	100.00%	100.00%
Summary of Activities: Provides college grants to the children of Georgia law enforcement officers, fire fighters, EMTs, paramedics, Highway Emergency Response Operators (HEROs), correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible postsecondary institution in the State of Georgia.				
Location: Georgia public colleges, universities, or technical colleges.				
Noteworthy: Prior to FY2012, the Grant was funded through lottery proceeds. Funds are awarded on a first come, first served basis and the total costs of attendance is covered up to \$18,000 per year.				

Continuation Budget		
TOTAL STATE FUNDS	\$540,000	\$540,000
State General Funds	\$540,000	\$540,000
TOTAL PUBLIC FUNDS	\$540,000	\$540,000

317.100 Public Safety Memorial Grant		Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.</i>			
TOTAL STATE FUNDS		\$540,000	\$540,000
State General Funds		\$540,000	\$540,000
TOTAL PUBLIC FUNDS		\$540,000	\$540,000

REACH Georgia Scholarship

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of REACH Scholarships funded with State Funds	455	275	459	537
Number of awards disbursed	N/A	32	55	177
Percentage of REACH high school graduates receiving an award within two years of graduation	N/A	94.44%	84.00%	64.70%
Average number of awards per student	N/A	1.88	1.96	1.86
Number of secondary students enrolled in REACH Scholarship	623	1,062	1,665	2,224
Average high school GPA for graduating cohort	3.5	3.3	3.2	3.3
Average dollar amount per award	N/A	\$1,250.00	\$1,215.00	\$1,227.47
Average college GPA for REACH Scholars	N/A	N/A	2.6	3.1
Percentage of REACH Scholars graduating from high school	100%	97%	100%	100%
Summary of Activities: REACH Georgia is a needs-based mentoring and scholarship program designed to ensure that Georgia's academically promising students have the academic, social, and financial support needed to graduate from high school, enroll in college, and achieve post-secondary success. The program is available for 8th graders on free and reduced lunch at participating middle schools. Each financial scholarship offers qualifying students a possible \$10,000 (\$2,500/year for up to four years) scholarship award. The award can be used towards the educational costs at a HOPE-eligible public or private postsecondary institution.				
Fund Sources: Donations, State Funds, fund raising by local school systems, and the REACH Foundation.				
Timing: Governor Nathan Deal launched REACH on February 6, 2012.				

Continuation Budget		
TOTAL STATE FUNDS	\$6,370,000	\$6,370,000
State General Funds	\$6,370,000	\$6,370,000
TOTAL PUBLIC FUNDS	\$6,370,000	\$6,370,000

318.100 REACH Georgia Scholarship

Appropriation (HB 80)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$6,370,000	\$6,370,000
State General Funds	\$6,370,000	\$6,370,000
TOTAL PUBLIC FUNDS	\$6,370,000	\$6,370,000

Service Cancelable Loans

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of Georgia National Guard (GNG) students awarded scholarships	29	256	264	351
Average dollar amount per GNG student	\$3,624.00	\$2,897.00	\$2,776.00	\$2,993.00
Percentage of GNG recipients repaying through service	N/A	N/A	5.4%	24.4%
Percentage of GNG recipients defaulting on loans	N/A	N/A	1.2%	8.7%
Average GPA for students participating in GNG	N/A	N/A	2.6	2.7
Percentage of Georgia Veterinary Education Loan Repayment (GVELRP) applicants awarded	N/A	N/A	100%	100%
Summary of Activities: Provides loan reimbursement of \$20,000 per year of service for up to five veterinary students if they practice their profession in rural Georgia. Additionally, this program provides service cancellable loans for members of the Georgia National Guard.				
Timing: For Veterinarians: Loan reimbursement for up to four years. For GNG SCL: A student cannot receive loan assistance for more than 10 semesters or 15 quarters. The loan is available Fall, Winter and Spring terms.				

Continuation Budget		
TOTAL STATE FUNDS	\$945,000	\$945,000
State General Funds	\$945,000	\$945,000
TOTAL PUBLIC FUNDS	\$945,000	\$945,000

319.100 Service Cancelable Loans

Appropriation (HB 80)

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$945,000	\$945,000
State General Funds	\$945,000	\$945,000
TOTAL PUBLIC FUNDS	\$945,000	\$945,000

Tuition Equalization Grants

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of awards disbursed	55,820	54,026	53,878	53,884
Average dollar amount per award	\$394.00	\$415.00	\$420.00	\$422.34
Number of students receiving the Tuition Equalization Grant	28,577	27,652	27,759	27,964
Summary of Activities: Provides non-repayable grant aid to Georgia residents who attend an eligible private (non-profit and proprietary) postsecondary institution in Georgia.				
Location: Eligible private postsecondary institutions.				
Fund Sources: State General Funds.				
Noteworthy: Budgeted each year by the Georgia Legislature. The amount of the award may change during the award year.				

Continuation Budget		
TOTAL STATE FUNDS	\$20,557,067	\$20,557,067
State General Funds	\$20,557,067	\$20,557,067
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261
Reserved Fund Balances	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$21,835,328	\$21,835,328

320.100 Tuition Equalization Grants		Appropriation (HB 80)	
<i>The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.</i>			
TOTAL STATE FUNDS		\$20,557,067	\$20,557,067
State General Funds		\$20,557,067	\$20,557,067
TOTAL AGENCY FUNDS		\$1,278,261	\$1,278,261
Reserved Fund Balances		\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized		\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS		\$21,835,328	\$21,835,328

Nonpublic Postsecondary Education Commission

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	87.00%	65.00%	66.00%	88.00%
Average number of schools assigned to each full time Regulatory Specialist	58	58	59	62
Average number of working days to fill student transcript requests	6	7	7	4.4
Total number of student complaints received	38	13	24	75
Total number of schools authorized by NPEC	290	291	291	312
Total number of student transcript requests	689	531	714	708
Percentage of schools authorized by NPEC that grant degrees	45.00%	54.00%	49.00%	47.00%
Total number of SARA authorized schools	63	70	74	78
Total number of adverse actions taken against institutions	55	55	46	24
Average payout for Tuition Guaranty Trust Fund claims	\$3,391.00	\$2,667.00	\$8,356.00	\$5,522.00
Number of in-state students taking courses under SARA	63,986	65,365	67,439	N/A
Number of out-of-state students taking courses under SARA	53,778	50,639	47,785	N/A
Percentage of programs denied due to not meeting minimum standards on annual review	N/A	N/A	N/A	0.4%
Summary of Activities: Authorizes private postsecondary schools in Georgia; provides transcripts for students who attended schools that closed; and resolves complaints. The staff reviews and authorizes each college or school annually, provides consumer information and protection, resolves student complaints, manages institution closures and resulting student records, prepares required publications and grants exemptions as applicable. The staff also develops new and/or revised standards, procedures, regulations and schedules in response to changing laws, needs and circumstances. The Commission also approves degree programs. Since July 1992 authorized institutions are required to make annual payments to the Tuition Guarantee Trust Fund (TGTF). The TGTF is designed to provide reimbursement to students at institutions which close and fail to honor commitments to complete the students' programs of study. Basically, the TGTF serves as an insurance fund for student protection. The commission also oversees Georgia's State Authorization Reciprocity Agreement (SARA) which is a national initiative to establish comparable standards for interstate offering of postsecondary distance-education courses and programs.				
Location: Commission is located in Tucker, GA.				
Fund Sources: SARA Revenue and Special Purpose Revenue (administrative recording fees, application evaluation fees, degree elevations fees, evaluation committee fees, new program evaluation fees, and late fees)				

		Continuation Budget	
TOTAL STATE FUNDS		\$905,765	\$905,765
State General Funds		\$905,765	\$905,765
TOTAL PUBLIC FUNDS		\$905,765	\$905,765

321.1 Reflect \$115,000 in other funds for operations for the State Authorization Reciprocity Agreement (SARA) Coordinator position. (G:YES)(H:YES)			
State General Funds		\$0	\$0

321.100 Nonpublic Postsecondary Education Commission		Appropriation (HB 80)	
<i>The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.</i>			
TOTAL STATE FUNDS		\$905,765	\$905,765
State General Funds		\$905,765	\$905,765
TOTAL PUBLIC FUNDS		\$905,765	\$905,765

Section 45: Teachers Retirement System

Local/Floor COLA

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of individuals receiving floor and cost of living adjustments (COLAs)	24	19	16	13
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	\$812	\$901	\$885	\$972
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	\$190,721	\$190,721
State General Funds	\$190,721	\$190,721
TOTAL PUBLIC FUNDS	\$190,721	\$190,721

322.1 Reduce funds to reflect the declining population of teachers who qualify for benefits.

State General Funds	(\$40,721)	(\$40,721)
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322.100 Local/Floor COLA		Appropriation (HB 80)	
<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		\$150,000	\$150,000
State General Funds		\$150,000	\$150,000
TOTAL PUBLIC FUNDS		\$150,000	\$150,000

System Administration (TRS)

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

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of retirees and beneficiaries receiving benefits	122,629	127,223	131,802	135,649
Total benefits payments made (in millions)	\$4,461.00	\$4,700.00	\$4,950.00	\$5,192.00
New retiree on-time processing rate	98.8%	97.5%	98.1%	98.9%
Percentage of accurate responses in processing member service requests	99.0%	99.0%	99.0%	96.0%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	5.0%	5.0%	5.0%	8.0%
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	\$43,557,180	\$43,557,180
State Funds Transfers	\$43,557,180	\$43,557,180
Retirement Payments	\$43,557,180	\$43,557,180
TOTAL PUBLIC FUNDS	\$43,557,180	\$43,557,180

323.100 System Administration (TRS)		Appropriation (HB 80)	
<i>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.</i>			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$43,557,180	\$43,557,180
State Funds Transfers		\$43,557,180	\$43,557,180
Retirement Payments		\$43,557,180	\$43,557,180
TOTAL PUBLIC FUNDS		\$43,557,180	\$43,557,180

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.

Section 46: Technical College System of Georgia

Adult Education

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of students served	41,149	41,041	37,980	32,205
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	3.60%	3.60%	3.50%	3.00%
Number of enrollees in Adult Basic Education	27,502	26,760	25,163	22,051
Number of enrollees in Adult Secondary Education	3,127	3,247	2,237	164
Number of enrollees in Corrections Education (subset)	3,781	3,908	3,285	2,733
Number of enrollees in English Literacy and Civics	10,520	11,034	10,580	9,990
Number of students who completed one or more levels in Adult Basic Education	14,651	13,935	13,077	7,834
Number of students who completed one or more levels in Adult Secondary Education	1,781	1,856	1,443	84
Number of students who completed one or more levels in Corrections Education (subset)	2,093	2,176	1,866	856
Number of students who completed more than one level in English Literacy and Civics	6,492	6,266	6,087	4,316
Hours of professional development courses taken by adult education faculty, administration, and staff members	33,515	39,606	32,559	20,176
Hours of professional development per adult education faculty, administration, or staff member	25	28	24	18
Number of GED test takers who took all 4 tests	13,382	14,062	13,828	9,366
GED passage rate	75.70%	75.40%	73.20%	66.90%
Duplicate GED transcripts and diplomas issued	27,957	27,115	28,710	27,075
Percentage of GED earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	21.90%	18.20%	17.42%	9.59%
Summary of Activities: Promotes and provides adult education programs throughout the state of Georgia by providing state and federal funds to service providers statewide through a competitive multi-year grant process. Literacy programs are available to adults needing basic, general, or specialized skills instruction. The Office of Adult Education administers the GED and HiSET testing programs and awards the high school equivalency diploma to successful test takers and maintains all of the high school equivalency records. It also facilitates cooperation among state and local entities for the purpose of increasing and improving adult literacy efforts in Georgia.				
Location: 22 service delivery areas and 30 providers throughout Georgia.				
Fund Sources: Federal Funds Adult Education State Grant Program (CFDA84.002) and a small amount of other funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$15,156,173	\$15,156,173
State General Funds	\$15,156,173	\$15,156,173
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037
Adult Education State Grant Program CFDA84.002	\$24,440,037	\$24,440,037
TOTAL AGENCY FUNDS	\$3,745,342	\$3,745,342
Intergovernmental Transfers	\$1,434,222	\$1,434,222
Authority/Local Government Payments to State Agencies	\$1,434,222	\$1,434,222
Sales and Services	\$2,311,120	\$2,311,120
General Educational Development Fees	\$2,311,120	\$2,311,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021
State Funds Transfers	\$8,021	\$8,021
Agency to Agency Contracts	\$8,021	\$8,021
TOTAL PUBLIC FUNDS	\$43,349,573	\$43,349,573

324.100 Adult Education	Appropriation (HB 80)	
<i>The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.</i>		
TOTAL STATE FUNDS	\$15,156,173	\$15,156,173
State General Funds	\$15,156,173	\$15,156,173
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037
Adult Education State Grant Program CFDA84.002	\$24,440,037	\$24,440,037

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
TOTAL AGENCY FUNDS			\$3,745,342	\$3,745,342
Intergovernmental Transfers			\$1,434,222	\$1,434,222
Authority/Local Government Payments to State Agencies			\$1,434,222	\$1,434,222
Sales and Services			\$2,311,120	\$2,311,120
General Educational Development Fees			\$2,311,120	\$2,311,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$8,021	\$8,021
State Funds Transfers			\$8,021	\$8,021
Agency to Agency Contracts			\$8,021	\$8,021
TOTAL PUBLIC FUNDS			\$43,349,573	\$43,349,573

Departmental Administration (TCSG)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Return on investment as measured by the economic impact of:	\$889.00	\$947.00	\$1,158.00	\$1,042.00
Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and other funds generated by technical colleges; estimated earnings from jobs created and saved by Quick Start (in millions)				
Number of requests for new reports submitted to the data center	102	96	82	88
State funds per square foot	\$24.12	\$24.37	\$26.46	\$24.47
Summary of Activities: This program performs the administrative role for the central office and the 22 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, facilities management, legal services, planning, and evaluation.				
Location: The central office (Atlanta) and the 22 technical colleges under TCSG.				
Fund Sources: Agency Funds: Rebates, Refunds, and Reimbursements, Agency to Agency Contracts.				

Continuation Budget		
TOTAL STATE FUNDS	\$7,425,738	\$7,425,738
State General Funds	\$7,425,738	\$7,425,738
TOTAL AGENCY FUNDS	\$4,527	\$4,527
Sales and Services	\$4,527	\$4,527
Sales and Services Not Itemized	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$7,430,265	\$7,430,265

325.100 Departmental Administration (TCSG)	Appropriation (HB 80)	
<i>The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.</i>		
TOTAL STATE FUNDS	\$7,425,738	\$7,425,738
State General Funds	\$7,425,738	\$7,425,738
TOTAL AGENCY FUNDS	\$4,527	\$4,527
Sales and Services	\$4,527	\$4,527
Sales and Services Not Itemized	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$7,430,265	\$7,430,265

Economic Development and Customized Services

The purpose of this appropriation is to provide customized services for existing businesses in the state.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of unique companies served through customized business and industry training at technical colleges	N/A	2,556	2,400	2,079
Total number of training hours provided through customized training contracts by technical colleges	N/A	1,757,826	2,825,250	3,649,007
Total number of continuing education hours provided by technical colleges	N/A	884,379	532,865	462,630
Summary of Activities: This program provides on-demand business and industry training designed to meet the needs of local industries and continuing education for adult learners. This includes incumbent worker training for planned facility upgrades, new employee training to meet new needs, or leadership development through technical colleges.				
Location: Technical Colleges statewide				
Fund Sources: The program receives federal and other funds to provide the customized training.				
Noteworthy: This program was previously a part of the Quick Start program but was separated in FY2019.				

	Continuation Budget	
TOTAL STATE FUNDS	\$3,045,056	\$3,045,056
State General Funds	\$3,045,056	\$3,045,056
TOTAL FEDERAL FUNDS	\$4,050,287	\$4,050,287
Emergency Food Assistance Program (Food) CFDA10.569	\$3,736,970	\$3,736,970
Mine Health and Safety Grants CFDA17.600	\$211,811	\$211,811
Occupational Safety and Health CFDA93.262	\$101,506	\$101,506
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631
Continuing Education Fees	\$12,716,526	\$12,716,526
Workforce Training Income	\$9,223,105	\$9,223,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,579,822	\$1,579,822
State Funds Transfers	\$1,579,822	\$1,579,822
Agency to Agency Contracts	\$1,579,822	\$1,579,822
TOTAL PUBLIC FUNDS	\$30,614,796	\$30,614,796

326.100 Economic Development and Customized Services

Appropriation (HB 80)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	\$3,045,056	\$3,045,056
State General Funds	\$3,045,056	\$3,045,056
TOTAL FEDERAL FUNDS	\$4,050,287	\$4,050,287
Emergency Food Assistance Program (Food) CFDA10.569	\$3,736,970	\$3,736,970
Mine Health and Safety Grants CFDA17.600	\$211,811	\$211,811
Occupational Safety and Health CFDA93.262	\$101,506	\$101,506
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631
Continuing Education Fees	\$12,716,526	\$12,716,526
Workforce Training Income	\$9,223,105	\$9,223,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,579,822	\$1,579,822
State Funds Transfers	\$1,579,822	\$1,579,822
Agency to Agency Contracts	\$1,579,822	\$1,579,822
TOTAL PUBLIC FUNDS	\$30,614,796	\$30,614,796

Governor’s Office of Workforce Development

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

			Program Overview	
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of individuals served	N/A	20,644	21,267	19,514
Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	81.50%	82.30%	86.70%
Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth	N/A	82.10%	81.20%	83.60%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	N/A	\$6,314.00	\$8,068.00	\$6,906.00
Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth	N/A	73.30%	68.50%	73.30%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	N/A	69	86	461
Number of companies assisted through layoff aversion services	N/A	5	3	2
Number of companies assisted through the Rapid Response business downsizing assistance	N/A	59	103	383
Summary of Activities: Primary responsibility is to manage the Workforce Innovation and Opportunity Act (WIOA) funds under the State Workforce Development Board. These funds address the employment and training needs of dislocated and low income adults and youth. Funds are distributed to local workforce development boards to be used in their local workforce service area.				
Location: 19 service areas statewide				
Fund Sources: Workforce Innovation and Opportunity Act (WIOA) funds.				
Noteworthy: This program was formerly attached to the Department of Economic Development but was transferred to TCSG in FY2019				

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$122,680,500	\$122,680,500
H-1B Job Training Grants CFDA17.268	\$3,017,218	\$3,017,218
WIA Dislocated Worker CFDA17.278	\$57,105,034	\$57,105,034
Workforce Investment Act Adult Program CFDA17.258	\$28,344,796	\$28,344,796

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Workforce Investment Act Youth Activities CFDA17.259			\$34,213,452	\$34,213,452
TOTAL AGENCY FUNDS			\$22,832	\$22,832
Sales and Services			\$22,832	\$22,832
Workforce Training Income			\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$450,000	\$450,000
State Funds Transfers			\$450,000	\$450,000
Agency to Agency Contracts			\$450,000	\$450,000
TOTAL PUBLIC FUNDS			\$123,153,332	\$123,153,332

327.1 Reflect the continued use of \$11,882,040 in federal funds for the Workforce Innovation and Opportunities Act Dislocated Workers Program to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)

State General Funds \$0

327.100 Governor’s Office of Workforce Development

Appropriation (HB 80)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	\$122,680,500	\$122,680,500
H-1B Job Training Grants CFDA17.268	\$3,017,218	\$3,017,218
WIA Dislocated Worker CFDA17.278	\$57,105,034	\$57,105,034
Workforce Investment Act Adult Program CFDA17.258	\$28,344,796	\$28,344,796
Workforce Investment Act Youth Activities CFDA17.259	\$34,213,452	\$34,213,452
TOTAL AGENCY FUNDS	\$22,832	\$22,832
Sales and Services	\$22,832	\$22,832
Workforce Training Income	\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$450,000	\$450,000
State Funds Transfers	\$450,000	\$450,000
Agency to Agency Contracts	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$123,153,332	\$123,153,332

Quick Start

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Number of Quick Start projects delivered	96	79	64	60
Number of jobs created in Georgia with the assistance of Quick Start	3,350	4,790	3,190	3,584
Number of individuals successfully trained by Quick Start	27,642	32,212	25,843	18,511
Number of completed training-related materials produced	3,534	3,164	2,991	2,755
Average number of jobs created per project	60	138	90	77
Average support cost per project	\$29,750.00	\$36,827.52	\$37,084.00	\$44,948.00
Number of meetings and presentations to prospect companies and representatives	69	89	62	65
Number of informational marketing/communications materials developed and distributed	33,125	31,125	28,500	25,780
Summary of Activities: This program provides customized and job specific training to employees of companies which will start new operations in Georgia. It provides strategic workforce consultation, pre-employment assessment, customized post-hire and job-specific training, and leadership and professional development.				
Location: Provides services statewide				

	Continuation Budget	
TOTAL STATE FUNDS	\$10,261,510	\$10,261,510
State General Funds	\$10,261,510	\$10,261,510
TOTAL AGENCY FUNDS	\$4,247	\$4,247
Sales and Services	\$4,247	\$4,247
Training Fees	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$10,265,757	\$10,265,757

328.100 Quick Start

Appropriation (HB 80)

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$10,261,510	\$10,261,510
State General Funds	\$10,261,510	\$10,261,510
TOTAL AGENCY FUNDS	\$4,247	\$4,247

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Sales and Services			\$4,247	\$4,247
Training Fees			\$4,247	\$4,247
TOTAL PUBLIC FUNDS			\$10,265,757	\$10,265,757

Technical Education

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Program Overview				
Performance Measures:	FY 2017	FY 2018	FY 2019	FY 2020
Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	74.00%	74.90%	75.40%	76.40%
Technical education retention rate	68.00%	68.10%	70.80%	71.50%
Total enrollment in credit programs	134,631	137,208	140,840	143,750
Percentage of total credit hours in occupational programs	65.70%	64.50%	63.40%	64.27%
Number of students that graduated in HOPE Career Grant programs	17,777	25,307	31,934	29,491
Percentage of total credit hours that are associated with dual enrollment programs	11.10%	13.50%	16.20%	17.78%
State funds per credit hour	\$160.79	\$170.22	\$179.58	\$163.43
Percentage of student enrollment over the age of 25	37.60%	35.69%	34.24%	32.70%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	28.90%	30.20%	32.50%	32.50%
Summary of Activities: This program provides funding through the technical education formula for personnel and operations costs at all of the technical colleges to offer postsecondary education through certificate, diploma, and degree programs in technical education.				
Location: 22 Technical Colleges with campuses statewide.				
Fund Sources: Agency funds are derived primarily from tuition and fee payments while federal funds are primarily Vocational Education Basic Grants (Perkins).				

Continuation Budget		
TOTAL STATE FUNDS	\$297,836,073	\$297,836,073
State General Funds	\$297,836,073	\$297,836,073
TOTAL FEDERAL FUNDS	\$48,143,215	\$48,143,215
Community Economic Adjustment Assistance CFDA12.611	\$247,513	\$247,513
Youth Build CFDA17.274	\$166,009	\$166,009
DOE Upward Bound CFDA84.047	\$257,500	\$257,500
Veterans Outreach SBA CFDA59.044	\$18,256	\$18,256
Talent Search Grant OPE CFDA84.044	\$240,000	\$240,000
Rural Business Development Grant CFDA10.351	\$299,044	\$299,044
Reentry Employment Opportunities CFDA17.270	\$33,845	\$33,845
Appalachian Area Development CFDA23.002	\$788,002	\$788,002
Child & Adult Care Food Program CFDA10.558	\$254,853	\$254,853
FFIND Child Care and Development Block Grant CFDA93.575	\$56,284	\$56,284
Commercial Driver Training CFDA20.235	\$10,018	\$10,018
Community College and Career Training CFDA17.282	\$1,208,391	\$1,208,391
Community Facilities Loans CFDA10.766	\$26,049	\$26,049
Corrections Training and Staff Development CFDA16.601	\$97,408	\$97,408
Distance Learning and Telemedicine Loans and Grants CFDA10.855	\$480,000	\$480,000
Education and Human Resources CFDA47.076	\$210,250	\$210,250
Engineering Grants CFDA47.041	\$146,316	\$146,316
Federal Work-Study Program CFDA84.033	\$2,770,929	\$2,770,929
Fund for Improvement of Postsecondary Education CFDA84.116	\$573,182	\$573,182
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$367,691	\$367,691
H-1B Job Training Grants CFDA17.268	\$2,692,667	\$2,692,667
Head Start Coordination CFDA93.600	\$617,011	\$617,011
Higher Education Institutional Aid CFDA84.031	\$2,315,665	\$2,315,665
Nuclear Regulatory Commission Scholarship CFDA77.008	\$100,107	\$100,107
Office of Environmental Cleanup and AccelerationCFDA81.104	\$176,239	\$176,239
State Energy Program CFDA81.041	\$198,951	\$198,951
Strengthening Minority-Serving Institutions CFDA84.382	\$3,390,598	\$3,390,598
Vocational Education Basic Grants CFDA84.048	\$21,753,481	\$21,753,481
WIA Dislocated Worker CFDA17.278	\$603,266	\$603,266
Workforce Investment Act Adult Program CFDA17.258	\$5,494,323	\$5,494,323
Workforce Investment Act Dislocated Workers CFDA17.260	\$259,497	\$259,497
Workforce Investment Act Youth Activities CFDA17.259	\$2,289,870	\$2,289,870
TOTAL AGENCY FUNDS	\$378,204,868	\$378,204,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554
Bond Proceeds from prior year	\$44,987,706	\$44,987,706

Intergovernmental Transfers Not Itemized	\$2,519,848	\$2,519,848
Sales and Services	\$330,697,314	\$330,697,314
Auxiliary Services	\$23,468,596	\$23,468,596
Educational Department Service Fees	\$7,297,796	\$7,297,796
Sales and Services Not Itemized	\$15,903,873	\$15,903,873
Training Fees	\$4,668,430	\$4,668,430
Tuition and Fees for Higher Education	\$279,358,619	\$279,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$726,115,935	\$726,115,935

329.1 *Increase funds for formula earnings for the 2020-2021 school year to reflect a 1.5% increase in credit hour enrollment (\$3,706,709) and a 0.3% decrease in square footage ((\$193,018)) not funded in the original FY2021 budget.*

State General Funds	\$3,513,691	\$3,513,691
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329.2 *Reflect the continued use of \$33,858,680 in federal funds for the Higher Education Emergency Relief Fund and \$3,484,030 for the Higher Education Emergency Relief Fund-HBCUs/MSIs to prevent, prepare for, and respond to the COVID-19 pandemic. (H:YES)*

State General Funds	\$0
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329.100 Technical Education

Appropriation (HB 80)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$301,349,764	\$301,349,764
State General Funds	\$301,349,764	\$301,349,764
TOTAL FEDERAL FUNDS	\$48,143,215	\$48,143,215
Community Economic Adjustment Assistance CFDA12.611	\$247,513	\$247,513
Youth Build CFDA17.274	\$166,009	\$166,009
DOE Upward Bound CFDA84.047	\$257,500	\$257,500
Veterans Outreach SBA CFDA59.044	\$18,256	\$18,256
Talent Search Grant OPE CFDA84.044	\$240,000	\$240,000
Rural Business Development Grant CFDA10.351	\$299,044	\$299,044
Reentry Employment Opportunities CFDA17.270	\$33,845	\$33,845
Appalachian Area Development CFDA23.002	\$788,002	\$788,002
Child & Adult Care Food Program CFDA10.558	\$254,853	\$254,853
FFIND Child Care and Development Block Grant CFDA93.575	\$56,284	\$56,284
Commercial Driver Training CFDA20.235	\$10,018	\$10,018
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Distance Learning and Telemedicine Loans and Grants CFDA10.855	\$480,000	\$480,000
Education and Human Resources CFDA47.076	\$210,250	\$210,250
Engineering Grants CFDA47.041	\$146,316	\$146,316
Federal Work-Study Program CFDA84.033	\$2,770,929	\$2,770,929
Fund for Improvement of Postsecondary Education CFDA84.116	\$573,182	\$573,182
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	\$367,691	\$367,691
H-1B Job Training Grants CFDA17.268	\$2,692,667	\$2,692,667
Head Start Coordination CFDA93.600	\$617,011	\$617,011
Higher Education Institutional Aid CFDA84.031	\$2,315,665	\$2,315,665
Nuclear Regulatory Commission Scholarship CFDA77.008	\$100,107	\$100,107
Office of Environmental Cleanup and AccelerationCFDA81.104	\$176,239	\$176,239
State Energy Program CFDA81.041	\$198,951	\$198,951
Strengthening Minority-Serving Institutions CFDA84.382	\$3,390,598	\$3,390,598
Vocational Education Basic Grants CFDA84.048	\$21,753,481	\$21,753,481
WIA Dislocated Worker CFDA17.278	\$603,266	\$603,266
Workforce Investment Act Adult Program CFDA17.258	\$5,494,323	\$5,494,323
Workforce Investment Act Dislocated Workers CFDA17.260	\$259,497	\$259,497
Workforce Investment Act Youth Activities CFDA17.259	\$2,289,870	\$2,289,870
TOTAL AGENCY FUNDS	\$378,204,868	\$378,204,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554
Bond Proceeds from prior year	\$44,987,706	\$44,987,706
Intergovernmental Transfers Not Itemized	\$2,519,848	\$2,519,848
Sales and Services	\$330,697,314	\$330,697,314
Auxiliary Services	\$23,468,596	\$23,468,596
Educational Department Service Fees	\$7,297,796	\$7,297,796
Sales and Services Not Itemized	\$15,903,873	\$15,903,873
Training Fees	\$4,668,430	\$4,668,430

HB 80 (FY 2021A) – Education\Higher Education			Governor	House
Tuition and Fees for Higher Education			\$279,358,619	\$279,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$1,931,779	\$1,931,779
State Funds Transfers			\$1,931,779	\$1,931,779
Agency to Agency Contracts			\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS			\$729,629,626	\$729,629,626
