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 2021	FY 2022	FY 2023	FY 2024
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"	99%	99%	99%	98.81%
"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"	9,083	10,063	10,360	9,419
Number of audit findings	0	0	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)	0.03%	10.14%	13.20%	10.98%
Percentage of early care and education programs that have been in deficient licensing status within the last 12 months	0.58%	0.97%	0.36%	2.42%

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 ensure 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. The federal Childcare and Parent Services (CAPS) program is housed under CCS. CAPS subsidizes childcare at participating Quality Rated facilities for low-income families.

Location: Approximately 3,200 child care learning centers, 1,200 family child care learning homes and approximately 5,000 exempt providers throughout the state

Fund Sources: In FY2025, $9,269,016 in State general funds was appropriated to improve the market rates for CAPS. The funds allowed DECAL to meet 60% of the 2023 market rate survey.

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. During the pandemic, DECAL used federal relief dollars to expand CAPS to 73,000 slots. Those funds expired in September of 2024, so the department has begun an attrition process to reduce slots back to the pre-pandemic level of 50,000.

Continuation Budget

TOTAL STATE FUNDS	$71,882,694	$71,882,694
State General Funds	$71,882,694	$71,882,694
TOTAL FEDERAL FUNDS	$380,291,147	$380,291,147
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$287,542,127	$287,542,127
TOTAL PUBLIC FUNDS	$452,173,841	$452,173,841

128.1 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$3,865	$3,865

128.2 *Increase funds to annualize state match for Childcare and Parent Services (CAPS) reimbursement to the 60th percentile of market rates for childcare providers.*

State General Funds	$1,540,000	$1,540,000

128.3 *Increase funds to provide 500 additional state-funded slots in the Childcare and Parent Services (CAPS) program.*

State General Funds	$3,928,500	$3,928,500

128.1000 Child Care Services — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$77,355,059	$77,355,059
State General Funds	$77,355,059	$77,355,059
TOTAL FEDERAL FUNDS	$380,291,147	$380,291,147
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020

	Governor	House
Child Care & Development Block Grant CFDA93.575	$287,542,127	$287,542,127
TOTAL PUBLIC FUNDS	$457,646,206	$457,646,206

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 2021	FY 2022	FY 2023	FY 2024
Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	4,379	4,402	4,456	4,487
Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	67,929,527	70,199,229	70,938,765	70,332,527
Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	99%	99%	99%
Number of program provider trainings provided on healthier menu options	18	15	15	19
Number of counties participating in the Child and Adult Care Food Program	154	156	156	157
Number of counties participating in the Summer Food Service Program	159	157	157	149

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. These services 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)

Noteworthy: In AFY2024, $100,000 in State general funds were appropriated to expand nutrition services into previously underserved areas through Summer Food Service start-up grants.

Continuation Budget

TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL FEDERAL FUNDS	$170,000,000	$170,000,000
Farm to School Grant Program CFDA10.575	$154,872	$154,872
Child & Adult Care Food Program CFDA10.558	$8,041,057	$8,041,057
National School Lunch Program CFDA10.555	$157,322,631	$157,322,631
State Administrative Expenses for Child Nutrition CFDA10.560	$4,481,440	$4,481,440
TOTAL PUBLIC FUNDS	$170,000,000	$170,000,000

129.1000 Nutrition Services — Appropriation (HB 68)

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	$170,000,000	$170,000,000
Farm to School Grant Program CFDA10.575	$154,872	$154,872
Child & Adult Care Food Program CFDA10.558	$8,041,057	$8,041,057
National School Lunch Program CFDA10.555	$157,322,631	$157,322,631
State Administrative Expenses for Child Nutrition CFDA10.560	$4,481,440	$4,481,440
TOTAL PUBLIC FUNDS	$170,000,000	$170,000,000

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 2021	FY 2022	FY 2023	FY 2024
Georgia Pre-Kindergarten program enrollment	66,554	73,177	73,462	71,526
Number of children on Pre-Kindergarten waiting list	2,643	2,592	2,611	3,155
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"	N/A	97.84%	95.00%	94.80%

"Percentage of children rated as ""in process"" or ""proficient"" on at least 80% of the WSS Mathematics indicators"	N/A	97.74%	93.50%	93.20%
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	100%	100%	100%	94%
Percentage of Pre-Kindergarten Lead Teachers who are retained in the Pre-Kindergarten program	84.55%	79.09%	80.24%	79.08%

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. The Summer Transition Program (STP) is offered in some Pre-K classrooms during the summer to prepare children who speak English as a second language for Pre-K or any child who needs additional support to prepare for Kindergarten.

Location: Programs may be offered at local public schools or through private child care providers throughout the state.

Fund Sources: Lottery funds

Timing: Pre-K programs operate on the regular school system calendar for the length of a typical school day. The Summer Transition program is offered for five weeks in the summer.

Noteworthy: In FY2025, nearly $83 million was appropriated to: 1) move Pre-K teachers to the K-12 state teacher salary schedule and provide parity between assistant Pre-K teachers and K-12 paraprofessionals; 2) provide for year one of a four year phase in to reduce classroom sizes from 22 to 20 students; 3) increase new classroom start up grants, replenishment grants, and transportation funding; 4) increase operations funding for private providers to approximate capital outlay funding for public providers; 5) provide a $2,500 raise to all Pre-K teachers and assistant teachers. Nearly $9 million was also appropriated to maintain the Summer Transition Program for Pre-K and Kindergarten readiness at its pandemic-relief funded expansion size.

	Continuation Budget	
TOTAL STATE FUNDS	$541,423,948	$541,423,948
State General Funds	$0	$0
Lottery Proceeds	$541,423,948	$541,423,948
TOTAL FEDERAL FUNDS	$175,000	$175,000
Head Start Coordination CFDA93.600	$175,000	$175,000
TOTAL PUBLIC FUNDS	$541,598,948	$541,598,948

130.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

Lottery Proceeds	$1,079,658	$1,079,658

130.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

Lottery Proceeds	($267)	($267)

130.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

Lottery Proceeds	$4,662	$4,662

130.4 *Increase formula funds for annual update of teacher training and experience.*

Lottery Proceeds	$5,263,853	$5,263,853

130.5 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to $1,885 effective July 1, 2025.*

Lottery Proceeds	$1,207,440	$1,207,440

130.6 *Increase funds for year two of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.*

Lottery Proceeds	$14,061,322	$14,061,322

130.1000 Pre-Kindergarten Program — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$563,040,616	$563,040,616
Lottery Proceeds	$563,040,616	$563,040,616
TOTAL FEDERAL FUNDS	$175,000	$175,000
Head Start Coordination CFDA93.600	$175,000	$175,000
TOTAL PUBLIC FUNDS	$563,215,616	$563,215,616

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 2021	FY 2022	FY 2023	FY 2024
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	3,556	3,565	3,666	3,649
Percentage of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	81%	82%	83%	84%
Number of unique early learning professionals in the INCENTIVES Program	1,353	934	527	1,443
Percentage of early learning and education programs that have improved their level of quality in the Quality Rating and Improvement System	N/A	46%	43%	44%
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	3.00%	7.39%	3.98%	10.90%
Percentage of Quality Rating and Improvement System rated early care and education programs in the top two tiers (2- or 3-star rating)	61%	57%	65%	79%
Percentage of children who receive Childcare and Parent Services (CAPS) eligible subsidies who are served in Quality Rated programs	88%	93%	91%	92%
Number of unique early learning professionals in the SCHOLARSHIPS program	908	658	1,292	1,970
Number of referrals offered to families by the Statewide Parental Referral System	23,850	26,960	32,538	33,697
Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	4,299	3,997	4,618	4,775
Number of submitted Quality Rated portfolios supported by the Child Care Resource and Referral System for participation in the Quality Rating and Improvement System	949	1,149	1,667	1,109
Percentage of DECAL Scholars remaining in classroom for at least five years	24%	41%	55%	33%
Percentage of DECAL Scholars who are teaching in Quality Rated classrooms	73%	80%	97%	83%

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 child 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	$57,193,738	$57,193,738
Child Care & Development Block Grant CFDA93.575	$57,193,738	$57,193,738
TOTAL AGENCY FUNDS	$300,000	$300,000
Sales and Services	$300,000	$300,000
Grants from Sponsoring Entities	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500
State Funds Transfers	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500
TOTAL PUBLIC FUNDS	$57,693,238	$57,693,238

131.1000 Quality Initiatives — Appropriation (HB 68)

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	$57,193,738	$57,193,738
Child Care & Development Block Grant CFDA93.575	$57,193,738	$57,193,738
TOTAL AGENCY FUNDS	$300,000	$300,000
Sales and Services	$300,000	$300,000
Grants from Sponsoring Entities	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500
State Funds Transfers	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500
TOTAL PUBLIC FUNDS	$57,693,238	$57,693,238

Section 24: Education, Department of

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 2021	FY 2022	FY 2023	FY 2024
Agency turnover rate	11.50%	11.90%	9.50%	10.70%
Number of audit findings	2	2	1	1
Number of payments processed	164,421	144,358	149,382	153,276
Percentage of payments processed electronically	80.00%	82.00%	81.00%	82.00%
Number of open records requests	222	201	204	223

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: In the FY2025 budget, $200,000 was added to upgrade the Capital Outlay Program Software (COPS) for the capacity to manage the addition of Pre-K classrooms to capital outlay projects.

Continuation Budget

TOTAL STATE FUNDS	$8,539,594	$8,539,594
State General Funds	$8,539,594	$8,539,594
TOTAL FEDERAL FUNDS	$81,020	$81,020
State Administrative Expenses for Child Nutrition CFDA10.560	$81,020	$81,020
TOTAL AGENCY FUNDS	$9,991,981	$9,991,981
Intergovernmental Transfers	$8,089,181	$8,089,181
Bond Proceeds from prior year	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$608,082	$608,082
Rebates, Refunds, and Reimbursements Not Itemized	$608,082	$608,082
Sales and Services	$1,294,718	$1,294,718
Collection/Administrative Fees	$51,107	$51,107
Sales and Services Not Itemized	$1,243,611	$1,243,611
TOTAL PUBLIC FUNDS	$18,612,595	$18,612,595

143.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$1,515	$1,515

143.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($23,937)	($23,937)

143.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$5,973	$5,973

143.4 *Eliminate funds for one-time funding to upgrade the Capital Outlay Program Software (COPS) to integrate public Pre-K classrooms pursuant to SB233 (2024 Session).*

State General Funds	($200,000)	($200,000)

143.1000 Business and Finance Administration — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$8,323,145	$8,323,145
State General Funds	$8,323,145	$8,323,145
TOTAL FEDERAL FUNDS	$81,020	$81,020
State Administrative Expenses for Child Nutrition CFDA10.560	$81,020	$81,020
TOTAL AGENCY FUNDS	$9,991,981	$9,991,981
Intergovernmental Transfers	$8,089,181	$8,089,181
Bond Proceeds from prior year	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$608,082	$608,082
Rebates, Refunds, and Reimbursements Not Itemized	$608,082	$608,082
Sales and Services	$1,294,718	$1,294,718
Collection/Administrative Fees	$51,107	$51,107
Sales and Services Not Itemized	$1,243,611	$1,243,611
TOTAL PUBLIC FUNDS	$18,396,146	$18,396,146

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 2021	FY 2022	FY 2023	FY 2024

"State Central Office cost per FTE (i.e., student)"	$2.36	$2.91	$2.58	$3.01

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. In FY2024, $481,786 in State funds was transferred from the Department of Community Affairs for the AmeriCorps Math Corps and Readings Corps.

	Continuation Budget	
TOTAL STATE FUNDS	$5,250,357	$5,250,357
State General Funds	$5,250,357	$5,250,357
TOTAL FEDERAL FUNDS	$60,875,445	$60,875,445
Student Support and Academic Enrichment CFDA84.424	$3,428,853	$3,428,853
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	$1,042,949	$1,042,949
Special Education Grants to States CFDA84.027	$46,354,682	$46,354,682
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,051,985	$2,051,985
TOTAL AGENCY FUNDS	$350,145	$350,145
Sales and Services	$350,145	$350,145
Sales and Services Not Itemized	$350,145	$350,145
TOTAL PUBLIC FUNDS	$66,475,947	$66,475,947

144.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$2,049	$2,049

144.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($9,859)	($9,859)

144.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$576	$576

144.4 *Increase funds for Plasma Games.*

State General Funds		$500,000

144.1000 Central Office — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$5,243,123	$5,743,123
State General Funds	$5,243,123	$5,743,123
TOTAL FEDERAL FUNDS	$60,875,445	$60,875,445
Student Support and Academic Enrichment CFDA84.424	$3,428,853	$3,428,853
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	$1,042,949	$1,042,949
Special Education Grants to States CFDA84.027	$46,354,682	$46,354,682
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,051,985	$2,051,985
TOTAL AGENCY FUNDS	$350,145	$350,145
Sales and Services	$350,145	$350,145
Sales and Services Not Itemized	$350,145	$350,145
TOTAL PUBLIC FUNDS	$66,468,713	$66,968,713

Charter Schools

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

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of charter schools	115	96	58	58
Number of charter school petitions reviewed by the Georgia Department of Education	8	8	14	12
Number of charter schools authorized	27	27	9	9
Percentage of charter school requests for renewal approved	100.00%	100.00%	100.00%	100.00%
Number of students enrolled in charter schools	84,291	67,757	28,597	N/A
Charter school student graduation rate	N/A	N/A	N/A	N/A
Number of charter system petitions reviewed by the Georgia	14	7	10	8

Department of Education				
Number of approved charter systems operating	48	48	48	45
Number of planning grants awarded	3	0	0	N/A
Number of contact hours reported by planning consultants	19,817	3,348	3,835	N/A
Number of facilities grants awarded	87	86	92	N/A
Average value of facilities grants awarded	$39,034	$50,528	$80,429	N/A
Number of Federal Charter School Program grants awarded	64	17	0	N/A

Summary of Activities: Provides services and supports to district authorizers of local charter schools. 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

Noteworthy: Passed in the 2024 General Session, HB 318 moved the Office of Charter School Compliance, which oversees local charter schools, from the Charter Schools program under GaDOE to the State Charter School Commission Administration program for their purview. Th bill also created the Office of District Flexibility to be maintained in the Charter Schools program to support the authorizing charter system school districts. In the FY2025 budget, $2.7 million was removed to reflect a $100,000 facilities grant for each local charter school and excluding state charter schools.

	Continuation Budget	
TOTAL STATE FUNDS	$5,477,781	$5,477,781
State General Funds	$5,477,781	$5,477,781
TOTAL FEDERAL FUNDS	$4,803,882	$4,803,882
Charter School CFDA84.282	$4,803,882	$4,803,882
TOTAL AGENCY FUNDS	$145,460	$145,460
Sales and Services	$145,460	$145,460
Collection/Administrative Fees	$145,460	$145,460
TOTAL PUBLIC FUNDS	$10,427,123	$10,427,123

145.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$398	$398

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

State General Funds	($1,579)	($1,579)

145.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$372	$372

145.4 *Transfer funds from the Charter Schools program to the State Charter School Commission Administration program pursuant to HB318 (2024 Session).*

State General Funds	($265,501)	($265,501)

145.999 ***House****: The purpose of this appropriation is to authorize charter systems and completion schools, and to provide funds for competitive grants for planning, implementation, facilities, and operations of charter systems and locally authorized charter schools.*
Governor*: The purpose of this appropriation is to authorize charter systems and completion schools, and to provide funds for competitive grants for planning, implementation, facilities, and operations of charter systems and locally authorized charter schools.*

State General Funds	$0	$0

145.1000 Charter Schools — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$5,211,471	$5,211,471
State General Funds	$5,211,471	$5,211,471
TOTAL FEDERAL FUNDS	$4,803,882	$4,803,882
Charter School CFDA84.282	$4,803,882	$4,803,882
TOTAL AGENCY FUNDS	$145,460	$145,460
Sales and Services	$145,460	$145,460
Collection/Administrative Fees	$145,460	$145,460
TOTAL PUBLIC FUNDS	$10,160,813	$10,160,813

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 2021	FY 2022	FY 2023	FY 2024
Number of at-risk students receiving intensive services	4,637	6,235	7,287	8,659
Dropout rate for students served by Communities In Schools	3.80%	3.10%	1.90%	4.60%
Graduation rate for students served by Communities In Schools	92.30%	95.70%	97.20%	98.40%
Percentage of school districts with campuses participating in Communities In Schools	20.10%	18.40%	22.80%	23.33%
Average amount of state funds spent per student served	$295.66	$229.05	$195.98	$337.54
Total dollars leveraged	$8,520,512	$9,901,579	$14,212,282	$17,355,298

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. The General Assembly appropriated $1,579,000 in AFY2024 and $1 million in FY2025 to expand the program and draw down matching funds.

Continuation Budget

TOTAL STATE FUNDS	$2,690,100	$2,690,100
State General Funds	$2,690,100	$2,690,100
TOTAL PUBLIC FUNDS	$2,690,100	$2,690,100

146.1 *Eliminate funds for one-time state funding used to leverage matching grant funds for program expansion.*

State General Funds	($1,000,000)	($1,000,000)

146.2 *Increase funds for affiliates.*

State General Funds	$250,000

146.1000 Communities in Schools — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$1,690,100	$1,940,100
State General Funds	$1,690,100	$1,940,100
TOTAL PUBLIC FUNDS	$1,690,100	$1,940,100

Curriculum Development

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

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
"Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)"	7,447	5,163	9,555	822
Average cost to develop a resource	$104.83	$472.28	$231.36	$782.76
Number of unique visits to GeorgiaStandards.org	3,037,902	3,709,307	3,755,242	4,692,408
Number of teachers attending curriculum and instruction training sessions	48,627	68,553	109,093	58,536
Number of industry specific language training courses developed	N/A	N/A	N/A	N/A

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

Noteworthy: In FY2025, $4.9 million was transferred from the Testing program to Curriculum Development to align the funding for AP and PSAT exams with department administration.

Continuation Budget

TOTAL STATE FUNDS	$11,266,501	$11,266,501
State General Funds	$11,266,501	$11,266,501
TOTAL FEDERAL FUNDS	$6,833,819	$6,833,819
DOE Consolidated Federal Funds Per 20 USC 7821	$2,390,614	$2,390,614
English Language Acquisition Grants CFDA84.365	$782,532	$782,532
Improving Teacher Quality State Grant CFDA84.367	$3,660,673	$3,660,673
TOTAL AGENCY FUNDS	$176,231	$176,231
Contributions, Donations, and Forfeitures	$176,231	$176,231

Contributions, Donations, and Forfeitures Not Itemized	$176,231	$176,231
TOTAL PUBLIC FUNDS	$18,276,551	$18,276,551

147.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$4,676	$4,676

147.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($10,335)	($10,335)

147.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$2,913	$2,913

147.4 *Increase funds for college preparatory exams based on increased utilization.*

State General Funds		$2,500,000

147.5 *Utilize existing funds for one Cambridge International program exam for students eligible for free and reduced-price lunch. (H:YES)*

State General Funds		$0

147.1000 Curriculum Development — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$11,263,755	$13,763,755
State General Funds	$11,263,755	$13,763,755
TOTAL FEDERAL FUNDS	$6,833,819	$6,833,819
DOE Consolidated Federal Funds Per 20 USC 7821	$2,390,614	$2,390,614
English Language Acquisition Grants CFDA84.365	$782,532	$782,532
Improving Teacher Quality State Grant CFDA84.367	$3,660,673	$3,660,673
TOTAL AGENCY FUNDS	$176,231	$176,231
Contributions, Donations, and Forfeitures	$176,231	$176,231
Contributions, Donations, and Forfeitures Not Itemized	$176,231	$176,231
TOTAL PUBLIC FUNDS	$18,273,805	$20,773,805

Curriculum Development - Special Project

The purpose of this appropriation is to fund literacy coaches and associated training targeted for the bottom 25 percent of schools, including an emphasis on English as a Second Language (ESL) training for Kindergarten through Grade 3 teachers.

Program Overview

Summary of Activities: This special project was established in the 2024 General Session to support the aims of the Early Literacy Act and the Georgia Council on Literacy. The program provides regional literacy coaches through the Regional Education Service Agency (RESA) Network. Coaches support districts and schools through training and coaching in the science of reading. Supports are provided in group and individualized settings.

Continuation Budget

TOTAL STATE FUNDS	$6,111,300	$6,111,300
State General Funds	$6,111,300	$6,111,300
TOTAL PUBLIC FUNDS	$6,111,300	$6,111,300

148.1 *Increase funds to sustain supplements for school literacy leads at all 1,343 K-3 schools.*

State General Funds	$339,799	$0

148.998 *Transfer funds from the Curriculum Development - Special Project program to the Literacy Coach Initiative program.*

State General Funds		($6,111,300)

148.1000 Curriculum Development - Special Project — Appropriation (HB 68)

The purpose of this appropriation is to fund literacy coaches and associated training targeted for the bottom 25 percent of schools, including an emphasis on English as a Second Language (ESL) training for Kindergarten through Grade 3 teachers.

TOTAL STATE FUNDS	$6,451,099	$0
State General Funds	$6,451,099	$0
TOTAL PUBLIC FUNDS	$6,451,099	$0

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 2021	FY 2022	FY 2023	FY 2024
Number of Title I schools	1,616	1,641	1,642	1,669
Average cost per school implementing Title Programs	$318,006	$319,272	$367,963	$372,849

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	$1,305,164,432	$1,305,164,432
Student Support and Academic Enrichment CFDA84.424	$48,145,705	$48,145,705
Migrant Education_Coordination Program CFDA84.144	$1,640,911	$1,640,911
21 Century Community Learning Centers CFDA84.287	$46,187,563	$46,187,563
DOE Consolidated Federal Funds Per 20 USC 7821	$7,524,280	$7,524,280
Education for Homeless Children & Youth CFDA84.196	$4,980,255	$4,980,255
English Language Acquisition Grants CFDA84.365	$20,074,614	$20,074,614
Grant to Local Educational Agencies CFDA84.010	$668,638,871	$668,638,871
Improving Teacher Quality State Grant CFDA84.367	$78,751,993	$78,751,993
Migrant Education State Grant Program CFDA84.011	$13,870,819	$13,870,819
Program for Neglected and Delinquent Children CFDA84.013	$3,628,659	$3,628,659
Rural Education CFDA84.358	$8,601,070	$8,601,070
Special Education - State Personnel Development CFDA84.323	$1,049,800	$1,049,800
Special Education Grants to States CFDA84.027	$390,350,863	$390,350,863
Special Education Preschool Grants CFDA84.173	$10,475,838	$10,475,838
Substance Abuse & Mental Health Service Projects CFDA93.243	$1,243,191	$1,243,191
TOTAL PUBLIC FUNDS	$1,305,164,432	$1,305,164,432

149.1000 Federal Programs — Appropriation (HB 68)

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

TOTAL FEDERAL FUNDS	$1,305,164,432	$1,305,164,432
Student Support and Academic Enrichment CFDA84.424	$48,145,705	$48,145,705
Migrant Education_Coordination Program CFDA84.144	$1,640,911	$1,640,911
21 Century Community Learning Centers CFDA84.287	$46,187,563	$46,187,563
DOE Consolidated Federal Funds Per 20 USC 7821	$7,524,280	$7,524,280
Education for Homeless Children & Youth CFDA84.196	$4,980,255	$4,980,255
English Language Acquisition Grants CFDA84.365	$20,074,614	$20,074,614
Grant to Local Educational Agencies CFDA84.010	$668,638,871	$668,638,871
Improving Teacher Quality State Grant CFDA84.367	$78,751,993	$78,751,993
Migrant Education State Grant Program CFDA84.011	$13,870,819	$13,870,819
Program for Neglected and Delinquent Children CFDA84.013	$3,628,659	$3,628,659
Rural Education CFDA84.358	$8,601,070	$8,601,070
Special Education - State Personnel Development CFDA84.323	$1,049,800	$1,049,800
Special Education Grants to States CFDA84.027	$390,350,863	$390,350,863
Special Education Preschool Grants CFDA84.173	$10,475,838	$10,475,838
Substance Abuse & Mental Health Service Projects CFDA93.243	$1,243,191	$1,243,191
TOTAL PUBLIC FUNDS	$1,305,164,432	$1,305,164,432

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 2021	FY 2022	FY 2023	FY 2024
Number of students served	2,972	2,943	2,752	2,559
Cost per student (to include state and federal funds)	$19,175	$19,515	$19,953	$21,015
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)	N/A	N/A	N/A	N/A
Percentage of students proficient in ELA on Milestones (EOC)	N/A	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOG)	N/A	N/A	N/A	N/A
Percentage of students proficient in math on Milestones (EOC)	N/A	N/A	N/A	N/A

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

Location: 24 programs statewide

Noteworthy: The Department was directed to re-evaluate the GNETS program and provide recommendations to OPB, the House and Senate in the fall of 2023. A report outlining stakeholder feedback was provided.

	Continuation Budget	
TOTAL STATE FUNDS	$51,033,487	$51,033,487
State General Funds	$51,033,487	$51,033,487
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	$62,356,289	$62,356,289

150.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$364,207	$364,207

150.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($529)	($529)

150.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$119	$119

150.4 *Reduce formula funds based on enrollment and training and experience.*

State General Funds	($1,846,344)	($4,034,597)

150.5 *Increase formula funds to reflect an increase in the health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,885 effective July 1, 2025.*

State General Funds	$330,000	$330,000

150.1000 Georgia Network for Educational and Therapeutic Support (GNETS) — Appropriation (HB 68)

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	$49,880,940	$47,692,687
State General Funds	$49,880,940	$47,692,687
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	$61,203,742	$59,015,489

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 2021	FY 2022	FY 2023	FY 2024
Number of courses offered	136	136	141	144
Number of advanced placement courses offered	26	26	26	27
Number of enrollments (in half-year segments)	42,427	37,085	34,875	34,760
Number of systems with students enrolled in GaVS courses	145	148	136	137
Percentage of students completing courses	94.40%	93.53%	95.00%	96.00%
Percentage of students passing the appropriate End of Course Test for courses that require such a test	86.35%	79.00%	79.00%	79.00%
Percentage of Credit Recovery students who passed final exam	91.00%	78.80%	77.00%	83.00%

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

Location: Statewide

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

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

Noteworthy: The state currently funds tuition segments for private and home school students each school year, as part of an appropriation in the annual budget, available on a first-come first-served basis. Tuition Schedule: High school A or B course: $250 tuition; High school AB course: $500 tuition; Middle School course: $250 tuition; out-of-state fee: additional $150 per course.

	Continuation Budget	
TOTAL STATE FUNDS	$3,086,004	$3,086,004
State General Funds	$3,086,004	$3,086,004
TOTAL AGENCY FUNDS	$8,284,000	$8,284,000
Sales and Services	$8,284,000	$8,284,000
Tuition and Fees for Virtual Schools per OCGA20-2-319	$8,284,000	$8,284,000
TOTAL PUBLIC FUNDS	$11,370,004	$11,370,004

151.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$3,127	$3,127

151.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($9,396)	($9,396)

151.1000 Georgia Virtual School — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$3,079,735	$3,079,735
State General Funds	$3,079,735	$3,079,735
TOTAL AGENCY FUNDS	$8,284,000	$8,284,000
Sales and Services	$8,284,000	$8,284,000
Tuition and Fees for Virtual Schools per OCGA20-2-319	$8,284,000	$8,284,000
TOTAL PUBLIC FUNDS	$11,363,735	$11,363,735

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 2021	FY 2022	FY 2023	FY 2024
Average bandwidth allocated per school expressed in megabits per second	100	200	400	400
Percentage of school systems connected to the statewide network	100%	100%	100%	100%
Percentage of classrooms with internet connection	99.66%	99.00%	99.30%	99.30%
Average amount of local support for information technology	2,099	2,099	2,099	2,099
Average school bandwidth overall (including local support)	291/391	291/391	400/400	400/400

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

	Continuation Budget	
TOTAL STATE FUNDS	$21,118,817	$21,118,817
State General Funds	$21,118,817	$21,118,817
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	$21,528,084	$21,528,084

152.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$3,275	$3,275

152.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($36,651)	($36,651)

152.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$8,016	$8,016

152.4 *Increase funds to sustain 400mbps of state-funded bandwidth for all systems through PeachNet.*

State General Funds	$3,015,000	$3,015,000

152.1000 Information Technology Services — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$24,108,457	$24,108,457
State General Funds	$24,108,457	$24,108,457
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	$24,517,724	$24,517,724

Literacy Coach Initiative

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

153.998 *Transfer funds from the Governor's Office of Student Achievement ($1,600,000) and the Curriculum Development - Special Project program ($6,111,300) to the Department of Education Literacy Coach Initiative program, and increase funds ($10,768,700) for 116 RESA-based literacy coaches to improve literacy outcomes for students in grades K-5.*

State General Funds	$18,480,000

153.999 ***House**: The purpose of this appropriation is to provide funds for RESA-based literacy coaches to support the Georgia Council on Literacy's literacy coaching initiative.*

State General Funds	$0

153.1000 Literacy Coach Initiative — Appropriation (HB 68)

The purpose of this appropriation is to provide funds for RESA-based literacy coaches to support the Georgia Council on Literacy's literacy coaching initiative.

TOTAL STATE FUNDS	$18,480,000
State General Funds	$18,480,000
TOTAL PUBLIC FUNDS	$18,480,000

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 2021	FY 2022	FY 2023	FY 2024
Number of students served in residential treatment facilities	542	464	476	479
Average educational cost per student served in a residential treatment facility	$9,951	$10,477	$11,157	$11,858

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; (3) schools for feminine hygiene products for low-income students; and (4) schools for K-3 dyslexia and universal literacy screening. Smaller grants exist for teacher mentorship and CPR training and equipment.

Location: 19 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 for schools with low enrollment are apportioned according to a formula. Feminine Hygiene Products for Low-Income Students grants are based on a formula for low-income schools. Screening grants are determined by the number of K-3 students in a system or state charter school – in FY2025, $1.5 million was added to commence screening pursuant to SB48 and HB538. $8.5 million was added to increase custodial pay by $1,000.

Continuation Budget

TOTAL STATE FUNDS	$32,355,822	$32,355,822
State General Funds	$32,355,822	$32,355,822
TOTAL PUBLIC FUNDS	$32,355,822	$32,355,822

154.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$165,084	$201,195

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

State General Funds	($363)	($363)

154.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$119	$119

154.4 *Eliminate funds for one-time grant funding for CPR training and equipment for student health and safety.*

State General Funds	($362,000)	($362,000)

154.5 *Increase formula funds for Sparsity Grants based on enrollment data.*

State General Funds	$5,918,900	$5,940,936

154.6 *Increase funds for custodian supplement grants.*

State General Funds	$543,000	$543,000

154.7 *Reduce formula funds for Residential Treatment Facilities based on attendance.*

State General Funds	($43,186)	($95,812)

154.8 *Realign program budget to expenditures. (H:YES)*

State General Funds		$0

154.9 *Increase funds for character education programming.*

State General Funds		$2,000,000

154.10 *Reduce funds ($3,027,090) and transfer funds ($1,995,000) from the Department of Education to the Office of the Governor for a free universal reading screener pursuant to HB538 (2023 Session).*

State General Funds		($5,022,090)

154.11 *Increase funds for feminine hygiene grants due to inflation and increased enrollment.*

State General Funds		$150,000

154.12 *Increase funds to educators for school supplies pursuant to SB464 (2024 Session).*

State General Funds		$7,500,000

154.1000 Non Quality Basic Education Formula Grants — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$38,577,376	$43,210,807
State General Funds	$38,577,376	$43,210,807
TOTAL PUBLIC FUNDS	$38,577,376	$43,210,807

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 2021	FY 2022	FY 2023	FY 2024
Number of lunches served (in millions)	129	190	180	182.5
Average number of lunches served daily	693,276	1,065,884	983,397	1,028,827
Percentage of children participating in the lunch program	58.60%	70.00%	62.30%	64.60%

Percentage of children participating in the breakfast Program	43.00%	39.00%	34.10%	35.90%
Average cost of breakfast per student	$1.75	$2.12	N/A	$2.47
Average cost of lunch per student	$4.09	$4.13	N/A	$4.57
Percentage of local school systems under review that are in full compliance with the nutritional standards required by the USDA	100.00%	97.00%	97.00%	98.68%
Percentage of school districts with more than 75% of students participating in the Free and Reduce Lunch Program	39.00%	39.00%	41.00%	50.00%

Summary of Activities: Provide leadership, training and technical assistance, and resources so that local program oversight and resources may deliver quality meals at an affordable price and an education that contributes 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. In FY2025, $6.3 million was appropriated to provide free lunch and breakfast for reduced-paying students.

	Continuation Budget	
TOTAL STATE FUNDS	$42,637,016	$42,637,016
State General Funds	$42,637,016	$42,637,016
TOTAL FEDERAL FUNDS	$803,409,469	$803,409,469
Child Nutrition Discretionary Grants CFDA10.579	$1,551,764	$1,551,764
Fresh Fruit and Vegetable Program CFDA10.582	$5,672,283	$5,672,283
National School Lunch Program CFDA10.555	$796,185,422	$796,185,422
TOTAL AGENCY FUNDS	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000
TOTAL PUBLIC FUNDS	$846,230,485	$846,230,485

155.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$370	$370

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

State General Funds	($1,264)	($1,264)

155.3 *Reduce formula funds for school nutrition due to a decrease in the number of meals served. (H:NO; Maintain current funding and hold harmless for formula reduction for school nutrition given the rising price of meals)*

State General Funds	($2,955,870)	$0

155.4 *Recognize $6,333,713 in existing state funds to provide for the cost of breakfast and lunch for reduced-price paying students. (H:YES)*

State General Funds		$0

155.1000 Nutrition — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$39,680,252	$42,636,122
State General Funds	$39,680,252	$42,636,122
TOTAL FEDERAL FUNDS	$803,409,469	$803,409,469
Child Nutrition Discretionary Grants CFDA10.579	$1,551,764	$1,551,764
Fresh Fruit and Vegetable Program CFDA10.582	$5,672,283	$5,672,283
National School Lunch Program CFDA10.555	$796,185,422	$796,185,422
TOTAL AGENCY FUNDS	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000
TOTAL PUBLIC FUNDS	$843,273,721	$846,229,591

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 2021	FY 2022	FY 2023	FY 2024
Number of three- and four-year old students with disabilities served by this program	8,274	8,263	9,097	10,458
Cost of program per student served	$6,673	$4,365	$4,177	$4,473
Percentage of children receiving preschool handicapped services who	88.00%	85.00%	86.13%	86.27%

improved functioning in acquisition and use of knowledge and skills				
Percentage of children receiving preschool handicapped education services who remain in their regular education peer cohort	48.00%	45.00%	43.56%	45.08%

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	$56,782,489	$56,782,489
State General Funds	$56,782,489	$56,782,489
TOTAL PUBLIC FUNDS	$56,782,489	$56,782,489

156.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$416,934	$416,934

156.2 *Increase funds based on formula earnings.*

State General Funds	$3,478,250	$3,478,250

156.3 *Increase formula funds to reflect an increase in the health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,885 effective July 1, 2025.*

State General Funds	$793,919	$793,919

156.1000 Preschool Disabilities Services — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$61,471,592	$61,471,592
State General Funds	$61,471,592	$61,471,592
TOTAL PUBLIC FUNDS	$61,471,592	$61,471,592

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 2021	FY 2022	FY 2023	FY 2024
Average number of buses operated daily	12,470	14,113	13,457	13,738
Average number of students transported daily	932,693	805,183	856,549	880,998
Average amount of state and local funds expended per student on pupil transportation	$552.52	$599.00	$695.64	$797.35
Number of buses used for daily student transport exceeding useful life	4,281	97	863	3,084
Average number of miles driven per driver per day	44	48	52	55.51
Number of vehicles passing stopped buses	N/A	7,828	1,456,380	1,449,720
Daily miles all systems	545,010	683,041	703,619	762,679

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: In FY2025, $200 million was appropriated to update the school bus count per district and to fund 40 percent of operations costs. Operations were previously funded at 15.5 percent. The school bus count had not been updated since the 1980s.

Continuation Budget

TOTAL STATE FUNDS	$353,759,373	$353,759,373
State General Funds	$353,759,373	$353,759,373
TOTAL PUBLIC FUNDS	$353,759,373	$353,759,373

157.1 *Increase funds for pupil transportation formula grants to reflect updated bus counts and operations.*

State General Funds	$10,313,902	$10,313,902

157.2 *Increase funds for required bus driver safety training.*

State General Funds		$158,400

157.1000 Pupil Transportation — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$364,073,275	$364,231,675
State General Funds	$364,073,275	$364,231,675
TOTAL PUBLIC FUNDS	$364,073,275	$364,231,675

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: Under HB 824 (2012 Session), districts are equalized up to the "statewide average" of assessed valuation per weighted full-time equivalent student.

Continuation Budget

TOTAL STATE FUNDS	$1,022,847,487	$1,022,847,487
State General Funds	$1,022,847,487	$1,022,847,487
TOTAL PUBLIC FUNDS	$1,022,847,487	$1,022,847,487

158.1 *Reduce formula funds for Equalization grants.*

State General Funds	($112,926,680)	($113,139,423)

158.1000 Quality Basic Education Equalization — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$909,920,807	$909,708,064
State General Funds	$909,920,807	$909,708,064
TOTAL PUBLIC FUNDS	$909,920,807	$909,708,064

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	($2,753,394,408)	($2,753,394,408)
State General Funds	($2,753,394,408)	($2,753,394,408)
TOTAL PUBLIC FUNDS	($2,753,394,408)	($2,753,394,408)

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

State General Funds	($115,875,838)	($115,166,527)

159.1000 Quality Basic Education Local Five Mill Share — Appropriation (HB 68)

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

TOTAL STATE FUNDS	($2,869,270,246)	($2,868,560,935)
State General Funds	($2,869,270,246)	($2,868,560,935)
TOTAL PUBLIC FUNDS	($2,869,270,246)	($2,868,560,935)

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 2021	FY 2022	FY 2023	FY 2024
"Number of FTEs (i.e., students)"	1,718,854	1,730,674	1,742,505	1,742,518
Statewide high school graduation rate (cohort method)	83.70%	84.10%	84.40%	85.40%

			Governor	House
Statewide high school dropout rate	3.10%	3.40%	3.20%	N/A
Number of students served by the Georgia Special Needs Scholarship	5,303	5,709	5,540	6,098
Average scholarship award per student participating in the Georgia Special Needs Scholarship	$6,473	$6,681	$6,836	$7,124
Number of school nurses and school nurse assistants	2,014	2,041	2,314	1,904
Average number of students served by a school nurse or nurse assistant	859	853	816	394
Number of school nurses or school nurse assistants per school	0.88	0.88	0.92	0.82
Percentage of students requiring remedial coursework in college	N/A	16.70%	17.40%	N/A
Percentage of students enrolled in postsecondary education within 16 months of graduation	N/A	N/A	N/A	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, step increases for training and experience and health insurance. In the FY2025 Budget, $242.4 million was appropriated to reflect an increase to level the employer contributions for state health benefit plans for certified school employees – when school systems had been directed prior to contribute a lower rate when compared to all other state agencies.

	Continuation Budget	
TOTAL STATE FUNDS	$14,101,605,664	$14,101,605,664
State General Funds	$14,101,605,664	$14,101,605,664
TOTAL PUBLIC FUNDS	$14,101,605,664	$14,101,605,664

160.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$100,372,662	$100,330,135

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

State General Funds	$305,904,192	$302,414,375

160.3 *Reduce formula funds for differentiated pay for newly certified math and science teachers.*

State General Funds	($605,051)	($298,026)

160.4 *Increase formula funds for the State Commission Charter School supplement.*

State General Funds	$34,121,273	$24,722,145

160.5 *Reduce formula funds for the Completion Special Schools supplement.*

State General Funds	($1,828,238)	($1,828,238)

160.6 *Increase formula funds for the charter system grant.*

State General Funds	$313,627	$313,627

160.7 *Increase formula funds for the local charter school grant.*

State General Funds	$48,477	$48,477

160.8 *Increase formula funds to reflect an increase in the health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,885 effective July 1, 2025.*

State General Funds	$172,603,500	$172,603,500

160.9 *Increase funds to fully fund school psychologist ratio at 1:2,420 for all QBE student categories pursuant to HB283 (2013 Session).*

State General Funds	$872,333	$871,982

160.1000 Quality Basic Education Program — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$14,713,408,439	$14,700,783,641
State General Funds	$14,713,408,439	$14,700,783,641
TOTAL PUBLIC FUNDS	$14,713,408,439	$14,700,783,641

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 2021	FY 2022	FY 2023	FY 2024
Number of teachers/school staff earning Professional Learning Units through courses and workshops	N/A	N/A	N/A	N/A
Number of teachers/school staff attending other professional learning activities	N/A	N/A	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	N/A	N/A	N/A	N/A
Number of attendees at technology focused trainings conducted	N/A	N/A	N/A	N/A
Number of PLUs earned through RESA courses and workshops	N/A	N/A	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	$16,490,985	$16,490,985
State General Funds	$16,490,985	$16,490,985
TOTAL PUBLIC FUNDS	$16,490,985	$16,490,985

161.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$46,481	$46,415

161.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($536)	($536)

161.3 *Reduce formula funds for Regional Education Service Agencies (RESAs) based on enrollment. (H:NO; Maintain funds for Regional Education Service Agencies (RESAs))*

State General Funds	($134,750)	$0

161.4 *Increase formula funds to reflect an increase in the health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,885 effective July 1, 2025.*

State General Funds	$55,239	$55,239

161.1000 Regional Education Service Agencies (RESAs) — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$16,457,419	$16,592,103
State General Funds	$16,457,419	$16,592,103
TOTAL PUBLIC FUNDS	$16,457,419	$16,592,103

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 2021	FY 2022	FY 2023	FY 2024
Percentage of high schools served and classified as Focus that had an increase in the four year cohort graduation rate from the previous year	CSI-36%	CSI-33%	CSI-55%	CSI-93%
Number of districts implementing Teacher/Leader Keys Evaluation System (TKES/LKES)	235	235	235	235
Average number of Priority schools served by a School Effectiveness Specialist Team	23	23	23	33

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: 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

	Governor	House
TOTAL STATE FUNDS	$10,910,249	$10,910,249
State General Funds	$10,910,249	$10,910,249
TOTAL FEDERAL FUNDS	$3,456,721	$3,456,721
DOE Consolidated Federal Funds Per 20 USC 7821	$68,370	$68,370
Grant to Local Educational Agencies CFDA84.010	$2,292,800	$2,292,800
Improving Teacher Quality State Grant CFDA84.367	$29,732	$29,732
School Improvement Grants CFDA84.377	$1,065,819	$1,065,819
TOTAL AGENCY FUNDS	$1,000	$1,000
Contributions, Donations, and Forfeitures	$1,000	$1,000
Contributions, Donations, and Forfeitures Not Itemized	$1,000	$1,000
TOTAL PUBLIC FUNDS	$14,367,970	$14,367,970

162.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$4,925	$4,925

162.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($22,873)	($22,873)

162.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$1,915	$1,915

162.1000 School Improvement — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$10,894,216	$10,894,216
State General Funds	$10,894,216	$10,894,216
TOTAL FEDERAL FUNDS	$3,456,721	$3,456,721
DOE Consolidated Federal Funds Per 20 USC 7821	$68,370	$68,370
Grant to Local Educational Agencies CFDA84.010	$2,292,800	$2,292,800
Improving Teacher Quality State Grant CFDA84.367	$29,732	$29,732
School Improvement Grants CFDA84.377	$1,065,819	$1,065,819
TOTAL AGENCY FUNDS	$1,000	$1,000
Contributions, Donations, and Forfeitures	$1,000	$1,000
Contributions, Donations, and Forfeitures Not Itemized	$1,000	$1,000
TOTAL PUBLIC FUNDS	$14,351,937	$14,351,937

School Nurse

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

Program Overview

Summary of Activities: This program provides the state's share of funds for nurses in public schools.

Noteworthy: In the FY2023 budget, the School Nurse program was separated from the QBE program to provide greater transparency in school nurse funding.

Continuation Budget

TOTAL STATE FUNDS	$42,724,230	$42,724,230
State General Funds	$42,724,230	$42,724,230
TOTAL PUBLIC FUNDS	$42,724,230	$42,724,230

163.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$361,917	$361,917

163.2 *Reduce formula funds for school nurses. (H:NO; Maintain current funding and hold harmless for formula reduction for school nurse funding)*

State General Funds	($54,206)	$0

163.1000 School Nurse — Appropriation (HB 68)

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$43,031,941	$43,086,147
State General Funds	$43,031,941	$43,086,147
TOTAL PUBLIC FUNDS	$43,031,941	$43,086,147

School Security Grants

The purpose of this appropriation is to provide grants to local school systems to support school security needs.

Program Overview

Summary of Activities: The program was created in FY2025 to provide ongoing funding for school security measures, whether personnel or infrastructure, at all public K-12 schools and state charter schools.

Timing: Funds are distributed in tandem with districts' monthly allotments.

Noteworthy: The initial appropriation in FY2025 provided $47,370 per schools.

Continuation Budget

TOTAL STATE FUNDS	$108,905,000	$108,905,000
State General Funds	$108,905,000	$108,905,000
TOTAL PUBLIC FUNDS	$108,905,000	$108,905,000

164.1 *Increase funds for a school safety coordinator position.*

State General Funds $150,000

164.2 *Increase funds and contract with the Georgia Emergency Management and Homeland Security Agency (GEMA/HS) for the Statewide School and Student Safety Database and for local training and development of behavioral threat assessment management teams.*

State General Funds $24,935,238

164.999 ***House****: The purpose of this appropriation is to provide grants to local school systems to support school security needs and contract with the Georgia Emergency Management and Homeland Security Agency (GEMA/HS) for the Statewide School and Student Safety Database and local training and development of behavioral threat assessment management teams.*

State General Funds $0

164.1000 School Security Grants — Appropriation (HB 68)

The purpose of this appropriation is to provide grants to local school systems to support school security needs and contract with the Georgia Emergency Management and Homeland Security Agency (GEMA/HS) for the Statewide School and Student Safety Database and local training and development of behavioral threat assessment management teams.

TOTAL STATE FUNDS	$108,905,000	$133,990,238
State General Funds	$108,905,000	$133,990,238
TOTAL PUBLIC FUNDS	$108,905,000	$133,990,238

State Charter School Commission Administration

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

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of operational state charter schools in Georgia	39	37	41	48
Number of applications received	26	13	13	15
Number of new charter schools authorized	8	3	3	6
Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	1	1	0	2
Number of training activities conducted with existing charter schools	24	30	19	22
Number of training activities conducted with potential charter schools	8	12	8	5
Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	N/A	N/A	N/A	34/40
Number of charter schools performing above the statewide average for CCRPI	N/A	N/A	N/A	N/A

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. Provides services and supports to locally-approved charter schools through the Office of Charter School Compliance.

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.

Noteworthy: Passed in the 2024 General Session, HB 318 moved the Office of Charter School Compliance, which oversees local charter schools, from the Charter Schools program under GaDOE to the State Charter School Commission Administration program for their purview.

	Continuation Budget	
TOTAL STATE FUNDS	$0	$0
State General Funds	$0	$0
TOTAL AGENCY FUNDS	$6,685,379	$6,685,379
Sales and Services	$6,685,379	$6,685,379
Collection/Administrative Fees	$6,685,379	$6,685,379
TOTAL PUBLIC FUNDS	$6,685,379	$6,685,379

165.1 *Transfer funds from the Charter Schools program to the State Charter School Commission Administration program ($265,501) and increase funds ($120,850) to implement the provisions of HB318 (2024 Session). (H:Transfer funds from the Charter Schools program ($265,501) and provide additional funds ($449,899) to implement the provisions of HB318 (2024 Session))*

State General Funds	$386,351	$715,400

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

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

State General Funds	$0	$0

165.1000 State Charter School Commission Administration — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$386,351	$715,400
State General Funds	$386,351	$715,400
TOTAL AGENCY FUNDS	$6,685,379	$6,685,379
Sales and Services	$6,685,379	$6,685,379
Collection/Administrative Fees	$6,685,379	$6,685,379
TOTAL PUBLIC FUNDS	$7,071,730	$7,400,779

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 2021	FY 2022	FY 2023	FY 2024
Number of students enrolled at Atlanta Area School for the Deaf	156	131	147	135
Number of students enrolled at Georgia Academy for the Blind	90	99	101	100
Number of students enrolled at Georgia School for the Deaf	74	74	77	66
Percentage of students in grades 1-12 completing Individualized Education Program goals at Atlanta Area School for the Deaf	100%	100%	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"	100%	100%	82%	94%
"Percentage of prior year's graduates at Georgia Academy for the Blind that have a positive postsecondary outcome: career, schooling, job training"	57%	67%	78%	80%
"Percentage of prior year's graduates at Georgia School for the Deaf that have a positive postsecondary outcome: career, schooling, job training"	67%	80%	67%	60%
Cost per student at Atlanta Area School for the Deaf	$57,692	$75,477	$59,776	$66,664
Cost per student at Georgia Academy for the Blind	$95,786	$96,188	$116,519	$123,695

Cost per student at Georgia School for the Deaf	$74,302	$78,172	$84,783	$102,597
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 are in Clarkston, GAB is in Macon, and GSD is in Cave Spring

Noteworthy: This program is a direct instructional program.

	Continuation Budget	
TOTAL STATE FUNDS	$38,800,118	$38,800,118
State General Funds	$38,800,118	$38,800,118
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556
Grant to Local Educational Agencies CFDA84.010	$507,669	$507,669
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
Striving Readers CFDA84.371	$10,000	$10,000
TOTAL AGENCY FUNDS	$1,111,904	$1,111,904
Contributions, Donations, and Forfeitures	$403,300	$403,300
Contributions, Donations, and Forfeitures Not Itemized	$403,300	$403,300
Rebates, Refunds, and Reimbursements	$35,000	$35,000
Rebates, Refunds, and Reimbursements Not Itemized	$35,000	$35,000
Sales and Services	$673,604	$673,604
Sales and Services Not Itemized	$673,604	$673,604
TOTAL PUBLIC FUNDS	$41,058,578	$41,058,578

166.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$18,011	$18,011

166.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($84,557)	($84,557)

166.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$244	$244

166.4 *Increase formula funds for training and experience.*

State General Funds	$135,151	$358,045

166.1000 State Schools — Appropriation (HB 68)

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	$38,868,967	$39,091,861
State General Funds	$38,868,967	$39,091,861
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556
Grant to Local Educational Agencies CFDA84.010	$507,669	$507,669
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
Striving Readers CFDA84.371	$10,000	$10,000
TOTAL AGENCY FUNDS	$1,111,904	$1,111,904
Contributions, Donations, and Forfeitures	$403,300	$403,300
Contributions, Donations, and Forfeitures Not Itemized	$403,300	$403,300
Rebates, Refunds, and Reimbursements	$35,000	$35,000
Rebates, Refunds, and Reimbursements Not Itemized	$35,000	$35,000
Sales and Services	$673,604	$673,604
Sales and Services Not Itemized	$673,604	$673,604
TOTAL PUBLIC FUNDS	$41,127,427	$41,350,321

Student Support Services

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

167.1 *Add funds to establish student mental health support grants.*

State General Funds	$19,580,000

167.2 *Add funds to establish grants for social work services.*

State General Funds	$5,000,000

167.3 *Add funds for out-of-school care for statewide and community grantees.*

State General Funds	$10,000,000

167.4 *Add funds to districts for targeted support to economically-disadvantaged students.*

State General Funds	$28,026,222

167.1000 Student Support Services	**Appropriation (HB 68)**
TOTAL STATE FUNDS	$62,606,222
State General Funds	$62,606,222
TOTAL PUBLIC FUNDS	$62,606,222

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 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Total student enrollment in grades 6-12	664,769	695,063	703,476	N/A
Total student enrollment in grades 9-12	384,670	403,035	414,053	N/A
Number of high school concentrators (students with 3 or more classes in a Career Pathway)	N/A	150,621	160,178	N/A
Number of professional development workshops for teachers	383	426	404	N/A
Number of industry certified programs	453	452	450	N/A
Career and technology student organization membership	149,319	183,911	205,119	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"	97%	96%	97%	N/A
"Difference of Career, Technology, and Agricultural Education graduation rate from the state average"	14.00%	11.90%	13.00%	N/A
Total student enrollment in grades 6-8	280,099	292,028	289,423	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.

Noteworthy: In the FY2025 Budget, $1 million was provided for construction industry certification program equipment purchases.

Continuation Budget

TOTAL STATE FUNDS	$24,354,320	$24,354,320
State General Funds	$24,354,320	$24,354,320
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460
Vocational Education Basic Grants CFDA84.048	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$6,045,750	$6,045,750
Intergovernmental Transfers	$5,820,000	$5,820,000
Bond Proceeds from prior year	$5,820,000	$5,820,000
Sales and Services	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750
TOTAL PUBLIC FUNDS	$81,055,530	$81,055,530

168.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$137,826	$230,124

168.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($5,059)	($5,059)

168.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$1,076	$1,076

168.4 *Increase funds for two full-time and two part-time positions and operations to sustain Great Promise Partnership operations as a part of work-based learning programs for at-risk students at the Department of Education.*

State General Funds	$383,444	$383,444

168.5 *Add funds to establish a high-demand equipment grant program for new and expanding career and technical education labs that support instruction for high-demand careers as identified by the State Workforce Board. (H:Add funds to establish a high-demand equipment grant program for new and expanding career and technical education labs that support instruction for high-demand careers as identified by the State Workforce Board, to include grants for heavy equipment simulators)*

State General Funds	$1,250,000	$1,250,000

168.6 *Increase funds to reflect updated count of extended day/year teachers.*

State General Funds	$18,951	$0

168.7 *Increase funds to annualize the $2,500 salary increase in FY2025.*

State General Funds		$236,735

168.8 *Increase funds for a government and public administration pathway.*

State General Funds		$100,000

168.1000 Technology/Career Education — Appropriation (HB 68)

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	$26,140,558	$26,550,640
State General Funds	$26,140,558	$26,550,640
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460
Vocational Education Basic Grants CFDA84.048	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$6,045,750	$6,045,750
Intergovernmental Transfers	$5,820,000	$5,820,000
Bond Proceeds from prior year	$5,820,000	$5,820,000
Sales and Services	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750
TOTAL PUBLIC FUNDS	$82,841,768	$83,251,850

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 2021	FY 2022	FY 2023	FY 2024
Number of Georgia Milestones tests administered	1,663,064	2,495,457	2,518,448	2,486,819
Average Georgia Milestones cost per student	N/A	$9.53	$8.65	$9.29
Number of Georgia Milestones tests administered online	1,662,156	2,494,195	2,518,448	2,486,819
Number of Advanced Placement (AP) exams administered	139,954	150,763	163,812	191,637
Number of students taking AP exams	76,016	83,223	89,561	98,882
Number of AP test fees subsidized	45,974	45,878	51,760	65,410
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	60	63	65	69

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), Lexiles (on-grade-level reading measure), 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.

Noteworthy: Keenville will no longer be funded as of FY2025. This will be treated as an instructional resource only. In FY2025, $4.9 million was transferred from the Testing program to Curriculum Development to align the funding for AP and PSAT exams with department administration.

Continuation Budget

	Governor	House
TOTAL STATE FUNDS	$19,052,452	$19,052,452
State General Funds	$19,052,452	$19,052,452
TOTAL FEDERAL FUNDS	$15,697,807	$15,697,807
DOE Consolidated Federal Funds Per 20 USC 7821	$158,765	$158,765
Grants for State Assessments & Related Activities CFDA84.369	$10,970,371	$10,970,371
National Assessment of Educational Progress CFDA84.902	$168,671	$168,671
Special Education Grants to States CFDA84.027	$4,400,000	$4,400,000
TOTAL PUBLIC FUNDS	$34,750,259	$34,750,259

169.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$4,067	$4,067

169.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($10,433)	($10,433)

169.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$2,317	$2,317

169.1000 Testing — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$19,048,403	$19,048,403
State General Funds	$19,048,403	$19,048,403
TOTAL FEDERAL FUNDS	$15,697,807	$15,697,807
DOE Consolidated Federal Funds Per 20 USC 7821	$158,765	$158,765
Grants for State Assessments & Related Activities CFDA84.369	$10,970,371	$10,970,371
National Assessment of Educational Progress CFDA84.902	$168,671	$168,671
Special Education Grants to States CFDA84.027	$4,400,000	$4,400,000
TOTAL PUBLIC FUNDS	$34,746,210	$34,746,210

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 2021	FY 2022	FY 2023	FY 2024
Number of students with disabilities served in residential placements	9	9	9	5
Average total cost per student	$114,267	$114,267	$156,148	$255,131
Percentage of all services covered by state grant funds	58.00%	58.00%	78.00%	100.00%

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

Location: Some schools may be out of state

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

Continuation Budget

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

170.1000 Tuition for Multiple Disability Students — Appropriation (HB 68)

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

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

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 2021	FY 2022	FY 2023	FY 2024
Number of participants	77,635	79,766	83,759	87,517
Total assets under management (in millions)	$2,487	$2,215	$2,581	$3,097
Cost per participant	58	54	50	50

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	$5,226,184	$5,226,184
Sales and Services	$5,226,184	$5,226,184
Collection/Administrative Fees	$5,226,184	$5,226,184
TOTAL PUBLIC FUNDS	$5,226,184	$5,226,184

171.1000 Deferred Compensation — Appropriation (HB 68)

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

TOTAL AGENCY FUNDS	$5,226,184	$5,226,184
Sales and Services	$5,226,184	$5,226,184
Collection/Administrative Fees	$5,226,184	$5,226,184
TOTAL PUBLIC FUNDS	$5,226,184	$5,226,184

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 2021	FY 2022	FY 2023	FY 2024
Number of retirees & beneficiaries receiving benefits	1,362	1,472	1,555	1,624
Total benefit payments made	$1,428,000	$1,527,000	$1,616,000	$1,679,000
New retiree on-time processing rate	61%	76%	77%	86%

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.

Continuation Budget

TOTAL STATE FUNDS	$2,781,444	$2,781,444
State General Funds	$2,781,444	$2,781,444
TOTAL PUBLIC FUNDS	$2,781,444	$2,781,444

172.1000 Georgia Military Pension Fund — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$2,781,444	$2,781,444
State General Funds	$2,781,444	$2,781,444
TOTAL PUBLIC FUNDS	$2,781,444	$2,781,444

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 2021	FY 2022	FY 2023	FY 2024
Number of retirees & beneficiaries receiving benefits	19,509	19,852	20,141	20,634

Total benefit payments made (in millions)	$66.42	$68.20	$70.69	$74.48
New retiree on-time processing rate	98%	95%	96%	95%

Summary of Activities: Administers the defined benefit for certain state public school employees that do not qualify for the Teachers' Retirement System including bus drivers, cafeteria workers and janitorial staff.

Noteworthy: Active members who joined PSERS before July 1, 2012 contribute $4 per month for nine months a year, while active members who joined after this date contribute $10 per month for nine months a year. The benefit multiplier was increased from $16.50 to 17.00 per year of service in FY2025. The benefit multiplier is now at its legal minimum established in O.C.G.A. 47-4-101.

Continuation Budget

TOTAL STATE FUNDS	$36,773,000	$36,773,000
State General Funds	$36,773,000	$36,773,000
TOTAL PUBLIC FUNDS	$36,773,000	$36,773,000

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

State General Funds	$4,122,000	$4,122,000

173.1000 Public School Employees Retirement System — Appropriation (HB 68)

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	$40,895,000	$40,895,000
State General Funds	$40,895,000	$40,895,000
TOTAL PUBLIC FUNDS	$40,895,000	$40,895,000

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 2021	FY 2022	FY 2023	FY 2024
Number of active enrollees in the Employees' Retirement System (ERS) plan	53,330	52,526	54,781	56,833
New retiree on-time processing rate for the ERS plan	99.00%	98.00%	98.00%	98.00%
Percentage of ERS plan service retirement applications processed without error	95.60%	92.60%	99.00%	98.60%
Number of retirees & beneficiaries receiving benefits through the ERS plan	54,059	54,530	54,862	55,298
Total benefit payments made for the ERS plan (in millions)	$1,434.76	$1,502.90	$1,489.00	$1,501.00
Average speed to answer incoming calls (in seconds)	79	165	157	125
Number of calls dropped compared to volume of calls	4.06%	6.43%	6.63%	6.30%
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. In AFY2024, $500 million was appropriated to fund one-third of the estimated cost to reach a funding ratio of 80 percent. At 80 percent, more investment excess can be shared with retires as COLAs.

Continuation Budget

TOTAL STATE FUNDS	$26,766,400	$26,766,400
State General Funds	$26,766,400	$26,766,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,632,511	$30,632,511
State Funds Transfers	$30,632,511	$30,632,511
Retirement Payments	$30,632,511	$30,632,511
TOTAL PUBLIC FUNDS	$57,398,911	$57,398,911

174.1 *Eliminate funds for actuarially determined costs for HB472 (2024 Session) as legislation failed to pass.*

State General Funds	($6,000)	($6,000)

174.2 *Increase funds and recognize existing funds ($26,750,000) for an annual payment to eligible retired members by December 1 each year. (Total Funds: $50,000,000)*

State General Funds	$23,250,000

174.1000 System Administration (ERS)		Appropriation (HB 68)
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	$26,760,400	$50,010,400
State General Funds	$26,760,400	$50,010,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,632,511	$30,632,511
State Funds Transfers	$30,632,511	$30,632,511
Retirement Payments	$30,632,511	$30,632,511
TOTAL PUBLIC FUNDS	$57,392,911	$80,642,911

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 2021	FY 2022	FY 2023	FY 2024
Number of approved educator preparation programs	985	1,027	1,022	1,041
Average processing time for certification cases submitted with all necessary documentation (in days)	9	3	3	3
Number of certification cases completed	93,457	102,569	102,510	101,279
Number of individuals with an active GaPSC credential	310,069	312,642	314,320	318,781
New ethics complaints received	1,343	1,703	1,786	2,444
Percentage of ethics cases extended by the Commission past the 60 calendar-day timeframe established in Georgia code	19%	20%	23%	23%
"Percentage of ethics cases cleared by the Commission voting ""no probable cause"" after an investigation"	22%	22%	26%	28%
Number of P-16 educators and administrators reached through outreach events and training opportunities	5,931	10,104	9,885	6,281
Percentage of educator preparation program completers who qualify for certification	97%	96%	95%	94%
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	87%	87%	85%	83%
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	90%	86%	85%	81%

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 establishing and enforcing rigorous standards for the preparation of educators, both pre-service and in-service; ensuring certificated educators hold those essential skills and knowledge needed to deliver effective education; and enforcing an adopted code of ethics for educators by investigating reports of violations and imposing sanctions against educators' certificates.

Location: Atlanta

Continuation Budget

TOTAL STATE FUNDS	$8,730,690	$8,730,690
State General Funds	$8,730,690	$8,730,690
TOTAL FEDERAL FUNDS	$1,310,730	$1,310,730
Child Care & Development Block Grant CFDA93.575	$1,160,730	$1,160,730
Grant to Local Educational Agencies CFDA84.010	$150,000	$150,000
TOTAL AGENCY FUNDS	$10,000	$10,000
Sales and Services	$10,000	$10,000
Sales and Services Not Itemized	$10,000	$10,000
TOTAL PUBLIC FUNDS	$10,051,420	$10,051,420

188.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$444	$444

188.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($920)	($920)

188.3 *Increase funds for two new ethics investigators.*

State General Funds		$221,922

188.1000 Professional Standards Commission, Georgia — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$8,730,214	$8,952,136
State General Funds	$8,730,214	$8,952,136
TOTAL FEDERAL FUNDS	$1,310,730	$1,310,730
Child Care & Development Block Grant CFDA93.575	$1,160,730	$1,160,730
Grant to Local Educational Agencies CFDA84.010	$150,000	$150,000
TOTAL AGENCY FUNDS	$10,000	$10,000
Sales and Services	$10,000	$10,000
Sales and Services Not Itemized	$10,000	$10,000
TOTAL PUBLIC FUNDS	$10,050,944	$10,272,866

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

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Average number of days to complete an audit	140	153	150	147
Number of elementary and middle schools audited statewide	N/A	N/A	N/A	140
Number of elementary and middle schools flagged for testing irregularities	N/A	N/A	N/A	3
Average number of unique visits to GOSA website per month	48,712	90,036	98,646	106,233
Number of research studies published	4	3	2	2
Number of policy briefings on educational developments published on GOSA website	2	4	5	0
Number of Georgia Milestones Assessments monitored by the state	N/A	N/A	31	44
Percentage of students in schools served by Growing Readers reading on benchmark	N/A	N/A	N/A	N/A
Percentage of schools audited that were flagged requiring further inquiry	N/A	N/A	N/A	N/A

Summary of Activities: Increase student achievement, school completion, and life opportunities for all Georgia students by communicating meaningful education data to stakeholders; providing research support and data analysis on various education programs in Georgia to inform the Governor's policy, budget, and legislative efforts; auditing education programs to ensure fidelity at the district and school-level to performance and accountability requirements; administering the Georgia Governor's Honors Program, a four week residential summer program for gifted and talented rising juniors and seniors in high school; and identifying, supporting, and sustaining educational innovations that align with the Governor's education priorities through competitive grant programs.

Location: Statewide

Continuation Budget

TOTAL STATE FUNDS	$5,964,736	$5,964,736
State General Funds	$5,964,736	$5,964,736
TOTAL PUBLIC FUNDS	$5,964,736	$5,964,736

189.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$431	$431

189.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($22,342)	($22,342)

189.3 *Add funds to annualize state participation for newly established regional crisis recovery network at the Southern Regional Education Board to support student mental health in response to significant public safety or natural disaster incidents impacting schools or school systems.*

State General Funds	$10,000	$10,000

189.998 *Transfer funds from the Governor's Office of Student Achievement to the Department of Education for the Growing Readers program for RESA-based literacy coaches.*

State General Funds		($1,600,000)

189.1000 Student Achievement, Governor's Office of — Appropriation (HB 68)

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.

	Governor	House
TOTAL STATE FUNDS	$5,952,825	$4,352,825
State General Funds	$5,952,825	$4,352,825
TOTAL PUBLIC FUNDS	$5,952,825	$4,352,825

Governor's Office of Student Achievement: Governor's Honors Program

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Percentage of school districts who nominated a student for the Governor's Honors Program	73%	82%	82%	82%
Number of students nominated for the Governor's Honors Program from the targeted rural districts identified as not nominating students within past 5 years.	N/A	N/A	N/A	N/A

Summary of Activities: The Georgia Governor's Honors Program (GHP) is a residential summer program for skilled, knowledgeable, and talented high school sophomores and juniors. GHP offers instruction that is significantly different from the typical high school classroom and is designed to provide students with academic, cultural, and social enrichment necessary to become the next generation of global critical thinkers, innovators, and leaders. GHP is held in mid-summer (mid-June to mid-July) as a residential educational experience on a college or university campus. Students attend classes in the mornings and afternoons in specific areas of study, and they participate in a wide variety of social and instructional opportunities every evening.

Location: Statewide

Continuation Budget

TOTAL STATE FUNDS	$1,661,290	$1,661,290
State General Funds	$1,661,290	$1,661,290
TOTAL PUBLIC FUNDS	$1,661,290	$1,661,290

190.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$205	$205

190.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($2,730)	($2,730)

190.1000 Governor's Office of Student Achievement: Governor's Honors Program — Appropriation (HB 68)

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$1,658,765	$1,658,765
State General Funds	$1,658,765	$1,658,765
TOTAL PUBLIC FUNDS	$1,658,765	$1,658,765

Governor's Office of Student Achievement: Governor's School Leadership Academy

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of teachers served in Governor's School Leadership Academy Teacher Leader Support Program	N/A	N/A	N/A	N/A

Summary of Activities: The Governor’s School Leadership Academy (GSLA) provides high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia. Through strategic partnerships with other state agencies, Georgia universities, and local school districts, the GSLA helps to ensure that every Georgia school is led by transformational leaders capable of maximizing student achievement. Programs include the Teacher Leader Support Program, Induction Teacher Support Program, District Sustainability Program, Principal Support Program, and Aspiring Principal Program.

Location: Statewide

Continuation Budget

TOTAL STATE FUNDS	$2,628,694	$2,628,694
State General Funds	$2,628,694	$2,628,694
TOTAL PUBLIC FUNDS	$2,628,694	$2,628,694

191.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$835	$835

191.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($14,296)	($14,296)

191.1000 Governor's Office of Student Achievement: Governor's School Leadership Academy — Appropriation (HB 68)

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

TOTAL STATE FUNDS	$2,615,233	$2,615,233
State General Funds	$2,615,233	$2,615,233
TOTAL PUBLIC FUNDS	$2,615,233	$2,615,233

Governor's Office of Student Achievement: Literacy Initiative Coordination

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

192.1 *Increase funds for a literacy coach coordinator position.*

State General Funds	$247,000

192.2 *Increase funds for a research group for competency-based standards and evaluation for literacy coaches.*

State General Funds	$2,028,970

192.997 *Transfer funds from the Governor's Office of Student Achievement - Special Project program to the Governor's Office of Student Achievement: Literacy Initiative Coordination program for personnel and operations for the Georgia Council on Literacy, pursuant to SB211 (2023 Session), and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5.*

State General Funds	$1,004,203

192.998 *Transfer funds from the Department of Education to the Governor's Office of Student Achievement for a free universal reading screener pursuant to HB538 (2023 Session).*

State General Funds	$1,995,000

192.999 ***House**: The purpose of this appropriation is to provide funds for personnel and operations for the Georgia Council on Literacy and support the implementation of effective literacy methods, including competency-based research and training, literacy coach coordination, universal reading screeners for K through 3, and digital curriculum for Pre-K through 5.*

State General Funds	$0

192.1000 Governor's Office of Student Achievement: Literacy Initiative Coordination — Appropriation (HB 68)

The purpose of this appropriation is to provide funds for personnel and operations for the Georgia Council on Literacy and support the implementation of effective literacy methods, including competency-based research and training, literacy coach coordination, universal reading screeners for K through 3, and digital curriculum for Pre-K through 5.

TOTAL STATE FUNDS	$5,275,173
State General Funds	$5,275,173
TOTAL PUBLIC FUNDS	$5,275,173

Student Achievement, Governor's Office of - Special Project

The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy ($251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 ($749,000).

Program Overview

Summary of Activities: Provide personnel and operations for the Georgia Council on Literacy pursuant to SB211 and support the implementation of effective literacy methods, including digital curriculum for Pre-K through Grade 5.

Location: Statewide

Timing: The Georgia Council on Literacy meets at least quarterly.

	Continuation Budget	
TOTAL STATE FUNDS	$1,005,034	$1,005,034
State General Funds	$1,005,034	$1,005,034
TOTAL PUBLIC FUNDS	$1,005,034	$1,005,034

193.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$226	$226

193.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($1,057)	($1,057)

193.998 *Transfer funds from the Governor's Office of Student Achievement - Special Project program to the Governor's Office of Student Achievement: Literacy Initiative Coordination program.*

State General Funds	($1,004,203)

193.1000 Student Achievement, Governor's Office of - Special Project — Appropriation (HB 68)

The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy ($251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 ($749,000).

TOTAL STATE FUNDS	$1,004,203	$0
State General Funds	$1,004,203	$0
TOTAL PUBLIC FUNDS	$1,004,203	$0

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 2021	FY 2022	FY 2023	FY 2024
Number of enterprises and/or stakeholders served	15,506	15,785	18,053	24.952
Economic impact in dollars generated per state appropriated dollar	$322.07	$422.55	$4,777.25	$999.21
Number of jobs created or saved	11,329	13,891	172,238	24,835
Number of startups served during a fiscal year	628	602	475	412
Number of startups that graduate from an Institute incubator within three years and become scalable businesses	8	10	13	7
Capital investment in current incubator companies	$1,186,405,488	$2,410,380,000	$4,288,789,000	$6,232,729,942
Number of technology jobs in current and graduate incubator companies	3,526	4,101	11,793	14,770
Number of startups graduating from EI2 incubator that remain in Georgia	62	62	68	70

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	$13,005,598	$13,005,598
State General Funds	$13,005,598	$13,005,598
TOTAL FEDERAL FUNDS	$11,000,000	$11,000,000
State and Local Homeland Security Training Program CFDA97.005	$373,785	$373,785
NSF Social Behav and Econ Sciences CFDA47.075	$3,149,370	$3,149,370

			Governor	House
Manufacturing Extension Partnership CFDA11.611			$484,379	$484,379
Trade Adjustment Assistance for Firms CFDA11.313			$2,204,487	$2,204,487
Minority Business Resource Devt CFDA11.802			$460,999	$460,999
DOL OSHA Consultation Agreements CFDA17.504			$318,659	$318,659
Nuclear Energy R&D and Demonstration CFDA81.121			$4,008,321	$4,008,321
TOTAL AGENCY FUNDS			$6,150,000	$6,150,000
Rebates, Refunds, and Reimbursements			$1,750,000	$1,750,000
Reimbursement for Research Expenses			$1,750,000	$1,750,000
Sales and Services			$4,400,000	$4,400,000
Sales and Services Not Itemized			$4,400,000	$4,400,000
TOTAL PUBLIC FUNDS			$30,155,598	$30,155,598

287.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds			$43,059	$43,059

287.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds			($139)	($139)

287.3 *Increase funds for the employer share of health benefits.*

State General Funds			$40,667	$40,667

287.4 *Increase funds for workforce innovation initiative.*

State General Funds				$250,000

287.1000 Enterprise Innovation Institute — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$13,089,185	$13,339,185
State General Funds	$13,089,185	$13,339,185
TOTAL FEDERAL FUNDS	$11,000,000	$11,000,000
State and Local Homeland Security Training Program CFDA97.005	$373,785	$373,785
NSF Social Behav and Econ Sciences CFDA47.075	$3,149,370	$3,149,370
Manufacturing Extension Partnership CFDA11.611	$484,379	$484,379
Trade Adjustment Assistance for Firms CFDA11.313	$2,204,487	$2,204,487
Minority Business Resource Devt CFDA11.802	$460,999	$460,999
DOL OSHA Consultation Agreements CFDA17.504	$318,659	$318,659
Nuclear Energy R&D and Demonstration CFDA81.121	$4,008,321	$4,008,321
TOTAL AGENCY FUNDS	$6,150,000	$6,150,000
Rebates, Refunds, and Reimbursements	$1,750,000	$1,750,000
Reimbursement for Research Expenses	$1,750,000	$1,750,000
Sales and Services	$4,400,000	$4,400,000
Sales and Services Not Itemized	$4,400,000	$4,400,000
TOTAL PUBLIC FUNDS	$30,239,185	$30,489,185

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 2021	FY 2022	FY 2023	FY 2024
Cubic feet of records stored at the State Records Center	158,177	153,033	153,762	155,927
Number of on-site researchers	424	2,087	2,312	2,135
Number of people served in-person	2,008	3,275	4,234	4,416
Cubic feet of records stored at the Archives Building	85,339	85,909	86,152	85,654
"Number of people served with inquiries made remotely (phone, e-mail, and mail)"	9,752	7,509	13,987	16,029
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	1,560,135	1,580,840	1,671,748	1,820,725
Number of unique visitors to the Georgia Archives web site	234,371	N/A	257,427	165,352
"Number of students, teachers, and the public trained/educated Georgia Archives workshops/lectures"	5,132	7,713	10,710	21,947
Number of sessions on the Georgia Archives web site	303,146	N/A	343,279	212,028

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. The State Records Center is located in Austell.

Fund Sources: In addition to State Funds, Georgia Archives receives grants from sponsoring entities and fee revenue for select services including record storage.

	Continuation Budget	
TOTAL STATE FUNDS	$4,540,889	$4,540,889
State General Funds	$4,540,889	$4,540,889
TOTAL AGENCY FUNDS	$961,749	$961,749
Intergovernmental Transfers	$133,759	$133,759
University System of Georgia Research Funds	$133,759	$133,759
Sales and Services	$827,990	$827,990
Record Center Storage Fees	$704,472	$704,472
Sales and Services Not Itemized	$123,518	$123,518
TOTAL PUBLIC FUNDS	$5,502,638	$5,502,638

290.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$8,864	$8,864

290.2 *Increase funds for the employer share of health benefits.*

State General Funds	$9,195	$9,195

290.3 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$8,573	$8,573

290.1000 Georgia Archives — Appropriation (HB 68)

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	$4,567,521	$4,567,521
State General Funds	$4,567,521	$4,567,521
TOTAL AGENCY FUNDS	$961,749	$961,749
Intergovernmental Transfers	$133,759	$133,759
University System of Georgia Research Funds	$133,759	$133,759
Sales and Services	$827,990	$827,990
Record Center Storage Fees	$704,472	$704,472
Sales and Services Not Itemized	$123,518	$123,518
TOTAL PUBLIC FUNDS	$5,529,270	$5,529,270

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 2021	FY 2022	FY 2023	FY 2024
Number of events held at the Georgia Cyber Innovation and Training Center	132	282	317	318
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	47%	54%	54%	45%
Number of unique training modules created by the Cyber Workforce Academy	13	18	20	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	16%	39%	25%	27%
"Number of federal, state, and local government personnel that participated in continuing education at the Cyber Center"	437	509	556	2,748
Percentage of Cyber Center tenants with interns from Augusta University and Augusta Technical College	50%	27%	45%	35%

Summary of Activities: The Georgia Cyber Center offers certificates and courses in cyber security and cyber sciences through Augusta University and Augusta Technical College. It also provides a cyber range, innovation and training teams, business incubator and accelerator space, and suites available to other state and federal agencies and private businesses.

Location: Augusta, Georgia

Fund Sources: In addition to State Funds, 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 local colleges and universities can actively collaborate on learning and research in cyber security. In FY2024 agency funds were increased to reflect the Cyber Center's projected rent payments and state funds were correspondingly reduced.

	Continuation Budget	
TOTAL STATE FUNDS	$2,431,513	$2,431,513
State General Funds	$2,431,513	$2,431,513
TOTAL FEDERAL FUNDS	$198,805	$198,805
H-1B Job Training Grants CFDA17.268	$142,663	$142,663
Economic Adjustment Assistance CFDA11.307	$34,091	$34,091
DOD Other Federal Assistance CFDA12.OFA	$22,051	$22,051
TOTAL AGENCY FUNDS	$1,560,496	$1,560,496
Intergovernmental Transfers	$326,441	$326,441
University System of Georgia Research Funds	$326,441	$326,441
Sales and Services	$1,234,055	$1,234,055
Sales and Services Not Itemized	$1,234,055	$1,234,055
TOTAL PUBLIC FUNDS	$4,190,814	$4,190,814

291.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$12,957	$12,957

291.2 *Increase funds for the employer share of health benefits.*

State General Funds	$17,932	$17,932

291.3 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$916	$916

291.1000 Georgia Cyber Innovation and Training Center — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$2,463,318	$2,463,318
State General Funds	$2,463,318	$2,463,318
TOTAL FEDERAL FUNDS	$198,805	$198,805
H-1B Job Training Grants CFDA17.268	$142,663	$142,663
Economic Adjustment Assistance CFDA11.307	$34,091	$34,091
DOD Other Federal Assistance CFDA12.OFA	$22,051	$22,051
TOTAL AGENCY FUNDS	$1,560,496	$1,560,496
Intergovernmental Transfers	$326,441	$326,441
University System of Georgia Research Funds	$326,441	$326,441
Sales and Services	$1,234,055	$1,234,055
Sales and Services Not Itemized	$1,234,055	$1,234,055
TOTAL PUBLIC FUNDS	$4,222,619	$4,222,619

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 2021	FY 2022	FY 2023	FY 2024
Research & Development (R&D) grants awarded to Georgia Research Alliance's (GRA) Academy of Eminent Scholars	$764,519,804	$898,251,653	$857,401,631	$923,891,334
Average amount in R&D grants per Eminent Scholar researcher	$10,921,711	$11,976,689	$10,992,329	$11,998,589
Start-up companies launched via the GRA Ventures Program (Ventures Program focuses on commercializing technologies and discoveries emerging from Georgia's research universities) presently operating in Georgia	195	226	259	257
Average annual revenue per company launched through support from the GRA Venture program	$929,745	$678,585	$876,415	$1,160,986
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	3,355	3,697	4,461	3,939
Private capital funding received by venture development companies participating in the GRA Ventures Program	$91,540,838	$373,140,899	$147,645,668	$146,908,356
Private contributions made to the GRA Venture Fund LLC	N/A	$4,580,065	$3,061,164	$0
Percentage of companies launched through support from the GRA Venture program which are still in operation in Georgia	88.00%	87.90%	87.00%	87.40%

after four years				
Dollars of external funds generated per state dollar	$114.52	$133.55	$107.64	$114.98

Summary of Activities: The Georgia Research Alliance (GRA) expands research and entrepreneurship 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 startup companies through GRA Ventures.

Location: Universities statewide.

Fund Sources: In addition to State Funds, GRA receives private funding from individuals, companies, foundations, and partner universities.

Noteworthy: In the Amended FY2024 budget, $4.5 million was included for one-time equipment purchases for three Eminent Scholars and three distinguished investigators at Augusta University, Georgia Institute of Technology, and University of Georgia.

	Continuation Budget	
TOTAL STATE FUNDS	$5,128,082	$5,128,082
State General Funds	$5,128,082	$5,128,082
TOTAL PUBLIC FUNDS	$5,128,082	$5,128,082

292.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$3,367	$3,367

292.2 *Increase funds for the employer share of health benefits.*

State General Funds	$3,349	$3,349

292.3 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$4,178	$4,178

292.4 *Increase funds for research grants.*

State General Funds		$2,000,000

292.1000 Georgia Research Alliance — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$5,138,976	$7,138,976
State General Funds	$5,138,976	$7,138,976
TOTAL PUBLIC FUNDS	$5,138,976	$7,138,976

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 2021	FY 2022	FY 2023	FY 2024
External sponsored research funds generated	$782,491,256	$832,895,260	$941,393,261	$869,408,783
Dollars of external research funds generated per state appropriated dollar	$133.77	$60.41	$126.63	$72.97
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	$1,326,479,177	$1,401,346,274	$1,481,046,477	$1,453,769,781
Number of new sponsored projects	914	928	1,042	1,077
Number of patents acquired each year	7	2	2	6
Economic impact of state funded projects on Georgia	$12,486,150	$23,198,223	$11,695,682	$20,255,985
Number of K-12 students participating in STEM Direct to Discovery (D2D) programming	4,597	2,586	12,220	12,254
Number of K-12 educators who participate in STEM professional development events	546	316	479	380
"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"	44.10%	33.30%	49.90%	48.10%

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. State Funded activities include the Agricultural Technology Research Program, Energy Sustainability Research Group, STEM at GTRI program, and the Severe Storms Research Center.

Location: Headquartered on the Georgia Tech campus in Atlanta, with over 15 facilities throughout the country.

Fund Sources: The majority of the budgeted amount is received from federal funds for contracts and 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 $900 million annually.

Timing: The Institute operates year-round.

	Continuation Budget	
TOTAL STATE FUNDS	$7,150,038	$7,150,038
State General Funds	$7,150,038	$7,150,038
TOTAL FEDERAL FUNDS	$633,514,225	$633,514,225
Air Force Defense Research Sci Prog CFDA12.800	$353,420,492	$353,420,492
Basic, Appld, & Adv Research in Sci Engnrg CFDA12.630	$38,294,870	$38,294,870
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	$26,031,851	$26,031,851
Dept of Navy Basic Scientific Research CFDA12.431	$215,767,012	$215,767,012
TOTAL AGENCY FUNDS	$357,839,591	$357,839,591
Intergovernmental Transfers	$16,317,694	$16,317,694
University System of Georgia Research Funds	$16,317,694	$16,317,694
Rebates, Refunds, and Reimbursements	$332,922,562	$332,922,562
Reimbursement for Research Expenses	$332,922,562	$332,922,562
Sales and Services	$8,599,335	$8,599,335
Georgia Tech Research Institute Income	$8,599,335	$8,599,335
TOTAL PUBLIC FUNDS	$998,503,854	$998,503,854

293.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$10,899	$10,899

293.2 *Increase funds for the employer share of health benefits.*

State General Funds	$23,952	$23,952

293.3 *Increase funds for research on post-harvest technology to support the peanut industry.*

State General Funds		$350,000

293.1000 Georgia Tech Research Institute — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$7,184,889	$7,534,889
State General Funds	$7,184,889	$7,534,889
TOTAL FEDERAL FUNDS	$633,514,225	$633,514,225
Air Force Defense Research Sci Prog CFDA12.800	$353,420,492	$353,420,492
Basic, Appld, & Adv Research in Sci Engnrg CFDA12.630	$38,294,870	$38,294,870
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	$26,031,851	$26,031,851
Dept of Navy Basic Scientific Research CFDA12.431	$215,767,012	$215,767,012
TOTAL AGENCY FUNDS	$357,839,591	$357,839,591
Intergovernmental Transfers	$16,317,694	$16,317,694
University System of Georgia Research Funds	$16,317,694	$16,317,694
Rebates, Refunds, and Reimbursements	$332,922,562	$332,922,562
Reimbursement for Research Expenses	$332,922,562	$332,922,562
Sales and Services	$8,599,335	$8,599,335
Georgia Tech Research Institute Income	$8,599,335	$8,599,335
TOTAL PUBLIC FUNDS	$998,538,705	$998,888,705

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 2021	FY 2022	FY 2023	FY 2024
Number of people who visit Marine Institute as part of a guided tour	18	92	137	89
Total income from all facility fees and Indirect Cost Recovery	$76,169	$135,031	$294,860	$352,603
"Number of peer reviewed publications, theses, and dissertations stemming from Marine Institute-based research"	42	35	43	37
Number of students receiving instructional time at Marine Institute	116	365	479	420
Percentage of Marine Institute facilities currently in “good” or “excellent” condition	89%	83%	82%	83%
Number of beds occupied by instructional and research participants	2,614	4,162	4,969	5,609
Annualized dollars leveraged for the University of Georgia through grants requiring use of Marine Institute facilities	$1,726,509	$1,830,739	$2,038,795	$1,629,254

Summary of Activities: A field laboratory that provides facilities (laboratory, housing, field access) for scientists, graduate students, and other scholars to conduct cutting edge field research; supports undergraduate courses and experiential learning; and hosts trainings and professional workshops in the unique ecosystems of the Georgia coast. 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 operated by the National Oceanographic and Atmospheric Administration.

Fund Sources: In addition to State Funds, the Marine Institute receives fees from usage of the facilities as well as externally sponsored research funds.

Timing: The institute operates year-round.

	Continuation Budget	
TOTAL STATE FUNDS	$1,159,126	$1,159,126
State General Funds	$1,159,126	$1,159,126
TOTAL FEDERAL FUNDS	$67,648	$67,648
NSF Geosciences CFDA47.050	$67,648	$67,648
TOTAL AGENCY FUNDS	$531,183	$531,183
Intergovernmental Transfers	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000
Rebates, Refunds, and Reimbursements	$93,333	$93,333
Reimbursement for Research Expenses	$93,333	$93,333
Sales and Services	$62,850	$62,850
Sales and Services Not Itemized	$62,850	$62,850
TOTAL PUBLIC FUNDS	$1,757,957	$1,757,957

294.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$5,523	$5,523

294.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($1,020)	($1,020)

294.3 *Increase funds for the employer share of health benefits.*

State General Funds	$6,353	$6,353

294.4 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$7,568	$7,568

294.1000 Marine Institute — Appropriation (HB 68)

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	$1,177,550	$1,177,550
State General Funds	$1,177,550	$1,177,550
TOTAL FEDERAL FUNDS	$67,648	$67,648
NSF Geosciences CFDA47.050	$67,648	$67,648
TOTAL AGENCY FUNDS	$531,183	$531,183
Intergovernmental Transfers	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000
Rebates, Refunds, and Reimbursements	$93,333	$93,333
Reimbursement for Research Expenses	$93,333	$93,333
Sales and Services	$62,850	$62,850
Sales and Services Not Itemized	$62,850	$62,850
TOTAL PUBLIC FUNDS	$1,776,381	$1,776,381

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 2021	FY 2022	FY 2023	FY 2024
Number of consultations with Marine Extension coastal marine constituents	42,431	77,502	85,305	40,498
Number of individuals trained by Marine Extension in a Hazard Analysis Critical Control Point (HACCP) course for the safe processing and handling of seafood	50	32	38	14
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	$1,882,163	$2,963,693	$2,676,529	$2,839,744
Number of local governments assisted	35	51	34	31
Number of K-12 students reached through educational	417	4,246	6,267	5,827

programming

Summary of Activities: Marine Extension and Georgia Sea Grant's mission is to improve the environmental, social and economic health of the Georgia coast through research, education and extension. Marine Extension programs cover aquaculture, invasive species, coastal hazards and resilience, sustainable development, 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 Marine Resources 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.

Fund Sources: Relies on state, agency, and federal funds.

Noteworthy: Marine Resources Extension Center funding is used as the State match for Federal NOAA Sea Grant funding that requires a 2:1 (Federal:State) match for every Federal dollar invested in the program.

	Continuation Budget	
TOTAL STATE FUNDS	$1,772,529	$1,772,529
State General Funds	$1,772,529	$1,772,529
TOTAL FEDERAL FUNDS	$880,000	$880,000
NSF Geosciences CFDA47.050	$880,000	$880,000
TOTAL AGENCY FUNDS	$1,710,000	$1,710,000
Intergovernmental Transfers	$970,000	$970,000
University System of Georgia Research Funds	$970,000	$970,000
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	$4,362,529	$4,362,529

295.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$9,245	$9,245

295.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($301)	($301)

295.3 *Increase funds for the employer share of health benefits.*

State General Funds	$14,244	$14,244

295.4 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$10,371	$10,371

295.1000 Marine Resources Extension Center — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$1,806,088	$1,806,088
State General Funds	$1,806,088	$1,806,088
TOTAL FEDERAL FUNDS	$880,000	$880,000
NSF Geosciences CFDA47.050	$880,000	$880,000
TOTAL AGENCY FUNDS	$1,710,000	$1,710,000
Intergovernmental Transfers	$970,000	$970,000
University System of Georgia Research Funds	$970,000	$970,000
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	$4,396,088	$4,396,088

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 2021	FY 2022	FY 2023	FY 2024
Percentage of residency trainees at a Chief residency level	28.40%	28.90%	27.60%	27.60%
Residency program graduation rate	91.50%	95.30%	95.73%	95.60%

Summary of Activities: 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	$46,036,856	$46,036,856
State General Funds	$46,036,856	$46,036,856
TOTAL PUBLIC FUNDS	$46,036,856	$46,036,856

296.1 *Eliminate one-time funds for state match for MCG 3+ Program Endowment.*

State General Funds	($8,708,036)	($8,708,036)

296.1000 Medical College of Georgia Hospital and Clinics — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$37,328,820	$37,328,820
State General Funds	$37,328,820	$37,328,820
TOTAL PUBLIC FUNDS	$37,328,820	$37,328,820

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 2021	FY 2022	FY 2023	FY 2024
Number of circulations in Georgia public libraries	24,660,361	29,670,251	32,340,137	35,731,298
Percentage of Georgians with a library card	40.20%	40.80%	44.60%	44.00%
Total number of individual user sessions to access the Internet at Georgia Public Libraries	6,019,216	8,662,656	10,984,208	10,999,006
Number of interlibrary PINES loans	702,494	739,101	924,035	966,456
Local library staff attending continuing education provided by GPLS	9,622	6,670	8,022	6,932
Percentage of those eligible for Library for the Blind and Physically Handicapped services utilizing GLASS	6.13%	7.38%	7.54%	9.47%
Number of talking book circulations	686,738	624,698	638,592	591,003
Number of professional assistance communications with local library system staff	214,519	189,282	172,724	200,955
Children's program attendance	678,886	863,693	1,139,121	1,353,554
Percentage of total circulations that are e-books	12.41%	10.63%	11.10%	11.22%
Percentage of active cardholders with at least one incidence of loan activity	13.01%	11.53%	10.59%	17.72%

Summary of Activities: Provides assistance, information and materials to meet the needs of local libraries in communities throughout the state. The Georgia Public Library Service (GPLS) awards state funded grants and administers the federal grant program for state libraries under the Library Services and Technology Act (LSTA) 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 Services for the Blind and Print Disabled (GLS) 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. The formula for state funds provides the required match for federal funds under the LSTA.

Timing: Year-round with observation of state and federal holidays.

Noteworthy: In FY2024, the materials grants in the formula were increased from $0.60 to $0.70 per capita. In the Amended FY2024 and FY2025 budgets, funding was added to the formula to address the increase in the State Health Benefit Plan (SHBP) Per-Member Per-Month contribution to reflect an increase to level the employer contributions for state health benefit plans for librarians – when libraries had been directed prior to contribute a lower rate when compared to all other state agencies.

	Continuation Budget	
TOTAL STATE FUNDS	$50,232,754	$50,232,754
State General Funds	$50,232,754	$50,232,754
TOTAL FEDERAL FUNDS	$6,851,503	$6,851,503
State Library Program CFDA45.310	$6,851,503	$6,851,503
TOTAL AGENCY FUNDS	$12,714,000	$12,714,000
Intergovernmental Transfers	$12,714,000	$12,714,000

Capital Funds Managed at GSFIC	$12,714,000	$12,714,000
TOTAL PUBLIC FUNDS	$69,798,257	$69,798,257

297.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$261,679	$261,679

297.2 *Increase funds for the public libraries' formula based on an increase in the state population.*

State General Funds	$372,012	$372,012

297.3 *Increase funds for the employer share of health benefits.*

State General Funds	$15,548	$15,548

297.4 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from $1,580 to $1,885.*

State General Funds	$1,836,378	$1,836,378

297.5 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$16,727	$16,727

297.1000 Public Libraries — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$52,735,098	$52,735,098
State General Funds	$52,735,098	$52,735,098
TOTAL FEDERAL FUNDS	$6,851,503	$6,851,503
State Library Program CFDA45.310	$6,851,503	$6,851,503
TOTAL AGENCY FUNDS	$12,714,000	$12,714,000
Intergovernmental Transfers	$12,714,000	$12,714,000
Capital Funds Managed at GSFIC	$12,714,000	$12,714,000
TOTAL PUBLIC FUNDS	$72,300,601	$72,300,601

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 2021	FY 2022	FY 2023	FY 2024
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	$2.40	$3.00	$2.80	$3.70
Percentage of participants in the Georgia Cancer Center's treatments and clinical trials who are part of minority or underserved populations	40%	48%	44%	36%
Percentage of Adrenal Center patients who enroll in studies	66%	61%	54%	74%
Number of residents and medical students participating in clinical rotations at the Adrenal Center	52	52	53	56

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, Middle Georgia Aviation, the Georgia Youth Science and Technology Center, Nursing Capacity Expansion, Foster Youth Summer Programs, Battery Lab Matching Funds, Center of International Trade and Security, and the Rural Georgia Computer Science Pilot Program.

Noteworthy: In Amended FY2023, $5.7 million was added to purchase aircraft and construct T-Hangars for the Middle Ga Aviation program and $5 million was included as a state match for the Georgia Artificial Intelligence in Manufacturing project. In FY2024, the K-12 rural Georgia computer science program was transferred from GTRI to a special funding initiative. Funds were also added to support increased enrollment in Middle Georgia Aviation. In FY2025, funds were added to create the David Ralston Center for Behavioral Health and Developmental Disabilities at UGA and for legal clinics to increase law student exposure and involvement in public defender and prosecuting attorney work.

Continuation Budget

TOTAL STATE FUNDS	$39,034,591	$39,034,591
State General Funds	$39,034,591	$39,034,591
TOTAL PUBLIC FUNDS	$39,034,591	$39,034,591

298.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$75,314	$75,314

298.2 *Increase funds for the employer share of health benefits.*

State General Funds	$112,948	$112,948

298.3 *Eliminate funds for one-time funding for projects at the Center for Rural Prosperity and Innovation.*

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

298.4 *Increase funds to support continued excellence at Georgia's nationally recognized public law schools at the University of Georgia ($1,500,000) and Georgia State University ($1,500,000).*

State General Funds	$3,000,000	$0

298.5 *Increase funds for one-time funding for a planning grant to study the development of a school of civil thought and leadership within the University System of Georgia.*

State General Funds		$375,000

298.6 *Reduce funds for summer programming.*

State General Funds		($2,500,000)

298.7 *Reduce funds to realize savings due to delayed program implementation.*

State General Funds		($700,000)

298.8 *Transfer funds from the Board of Regents of the University System of Georgia to the Department of Agriculture for the Center for Rural Prosperity and Innovation program pursuant to HB495 (2025 Session).*

State General Funds		($1,631,692)

298.9 *Increase funds for computer science professional development pursuant to SB108 (2019 Session).*

State General Funds		$600,000

298.10 *Increase funds for the Georgia Youth Science and Technology Centers.*

State General Funds		$100,000

298.11 *Increase funds for dental clinic training.*

State General Funds		$577,681

298.1000 Public Service / Special Funding Initiatives — Appropriation (HB 68)

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	$41,722,853	$35,543,842
State General Funds	$41,722,853	$35,543,842
TOTAL PUBLIC FUNDS	$41,722,853	$35,543,842

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 2021	FY 2022	FY 2023	FY 2024
Employee turnover rate	10.24%	20.00%	17.81%	10.98%
Average number of days to process a payment	44	39	35	34
Number of audit findings for the Regents Central Office	0	0	0	0
Percentage of payments made electronically	79%	79%	80%	81%
Total payments processed	6,136	6,913	5,305	5,333
Number of online database searches on GALILEO	21,480,853	25,041,222	25,154,156	26,087,102
Percentage of respondents surveyed annually who agree/strongly agree that GALILEO is a valuable service	91.80%	90.40%	88.70%	88.30%
Average percentage cost increase in employee health benefits over prior year	0.66%	5.68%	4.66%	3.15%
"Number of engagements (assurance, consulting, and investigation) completed by USG Internal Audits"	188	179	224	218
Communicate Key Board Actions/USG News (number of news releases)	28	30	26	27
Number of media inquiries	441	390	254	264
Number of page views on USG webpages (public inquiries)	4,038,298	3,589,231	3,334,619	5,334,705
Number of social media posts	320	1,885	1,041	1,652
Number of open records requests	156	112	146	111
Percentage of new and under-represented service provider participation for design and construction	28%	36%	24%	29%
Percentage of rented space directly related to unmet campus needs	23.11%	15.65%	11.28%	7.46%
Number of degree programs approved	28	43	13	18

Number of degree programs terminated	32	47	215	30
Number of Georgia RCP Optometry students completing/graduating from the program	13	10	9	8

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 Central 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 enables students who desire majors not offered in state 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.

Noteworthy: In FY2025, the Central Office was instructed to provide the Appropriations Committees with updates on the new Enterprise Resource Planning system and on the feasibility of moving the USG to SHBP.

	Continuation Budget	
TOTAL STATE FUNDS	$11,332,898	$11,332,898
State General Funds	$11,332,898	$11,332,898
TOTAL AGENCY FUNDS	$320,000	$320,000
Sales and Services	$320,000	$320,000
Grants from Sponsoring Entities	$320,000	$320,000
TOTAL PUBLIC FUNDS	$11,652,898	$11,652,898

299.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$20,249	$20,249

299.2 *Increase funds for the employer share of health benefits.*

State General Funds	$17,444	$17,444

299.1000 Regents Central Office — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$11,370,591	$11,370,591
State General Funds	$11,370,591	$11,370,591
TOTAL AGENCY FUNDS	$320,000	$320,000
Sales and Services	$320,000	$320,000
Grants from Sponsoring Entities	$320,000	$320,000
TOTAL PUBLIC FUNDS	$11,690,591	$11,690,591

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 2021	FY 2022	FY 2023	FY 2024
Number of peer reviewed articles published	20	26	22	25
Average sponsored dollars generated per state appropriated dollar	$0.92	$1.35	$1.22	$1.71
Average research dollars generated per faculty member	$270,627	$399,931	$379,682	$596,864
Percentage of beds occupied by instructional program participants (32 beds available year-round)	12.92%	10.74%	17.00%	18.41%
Number of consultations or external counseling presentations	327	422	352	495
Students receiving full days of researched based instruction	2,725	4,899	5,513	6,571

Summary of Activities: Marine science research and education institute within the University of Georgia with 11 UGA Marine Sciences faculty permanently on-site, all of whom conduct internationally recognized fundamental and applied marine research. The institute operates the 104-foot research vessel "Savannah", one of only 17 vessels in the US Academic Research Fleet. Educational programs support UGA graduate and undergraduate students and degree programs in the Department of Marine Sciences, and include summer internship programs, distance-learning and experiential learning opportunities and "Savannah" ship days for UGA and other USG students studying marine chemistry, biology, geology, physics and oceanography.

Location: 700 acre UGA Extended campus on Skidaway Island (16 miles southeast of Savannah).

Fund Sources: State funding, grant funds from federal, state, local agencies and private foundations, University System of Georgia research funds, departmental sales and services, auxiliary services.

Continuation Budget

	Governor	House
TOTAL STATE FUNDS	$3,215,522	$3,215,522
State General Funds	$3,215,522	$3,215,522
TOTAL FEDERAL FUNDS	$2,500,000	$2,500,000
Coastal Zone Management Administration Awards CFDA11.419	$101,410	$101,410
NSF Geosciences CFDA47.050	$2,042,242	$2,042,242
NSF Computer Info Science and Eng CFDA47.070	$118,881	$118,881
NOAA Ocean Exploration CFDA11.011	$172,545	$172,545
NOAA Integrated Ocean Observ Sys CFDA11.012	$64,922	$64,922
TOTAL AGENCY FUNDS	$2,179,194	$2,179,194
Intergovernmental Transfers	$550,620	$550,620
University System of Georgia Research Funds	$550,620	$550,620
Rebates, Refunds, and Reimbursements	$500,000	$500,000
Reimbursement for Research Expenses	$500,000	$500,000
Sales and Services	$1,128,574	$1,128,574
Sales and Services Not Itemized	$1,128,574	$1,128,574
TOTAL PUBLIC FUNDS	$7,894,716	$7,894,716

300.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$5,539	$5,539

300.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($1,329)	($1,329)

300.3 *Increase funds for the employer share of health benefits.*

State General Funds	$6,451	$6,451

300.4 *Increase funds to reflect correction for FY2025 employer share of health benefits.*

State General Funds	$3,970	$3,970

300.5 *Increase funds to offset the austerity reduction for Skidaway Institute of Oceanography.*

State General Funds		$326,292

300.6 *Increase funds for a dock electrical supply line replacement.*

State General Funds		$193,072

300.1000 Skidaway Institute of Oceanography — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$3,230,153	$3,749,517
State General Funds	$3,230,153	$3,749,517
TOTAL FEDERAL FUNDS	$2,500,000	$2,500,000
Coastal Zone Management Administration Awards CFDA11.419	$101,410	$101,410
NSF Geosciences CFDA47.050	$2,042,242	$2,042,242
NSF Computer Info Science and Eng CFDA47.070	$118,881	$118,881
NOAA Ocean Exploration CFDA11.011	$172,545	$172,545
NOAA Integrated Ocean Observ Sys CFDA11.012	$64,922	$64,922
TOTAL AGENCY FUNDS	$2,179,194	$2,179,194
Intergovernmental Transfers	$550,620	$550,620
University System of Georgia Research Funds	$550,620	$550,620
Rebates, Refunds, and Reimbursements	$500,000	$500,000
Reimbursement for Research Expenses	$500,000	$500,000
Sales and Services	$1,128,574	$1,128,574
Sales and Services Not Itemized	$1,128,574	$1,128,574
TOTAL PUBLIC FUNDS	$7,909,347	$8,428,711

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 2021	FY 2022	FY 2023	FY 2024
Number of students enrolled at University System of Georgia institutions	341,489	340,638	334,459	334,392
Total sponsored fund revenue (in millions)	$2,418	$2,669	$2,445	$2,426
"Percentage of first-year, full-time students graduating within three years for an associate's degree or transferring to a bachelor's degree	44.30%	44.60%	40.70%	38.90%

program systemwide"				
"Percentage of first-year, full-time students graduating within six years (systemwide) for a bachelor's degree"	63.70%	63.20%	61.60%	64.40%
"Percentage of first-year, full-time students retained systemwide"	82.10%	77.50%	79.60%	82.20%
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	5	5	3	3
Average student cumulative debt load upon completion of degree or credential per undergraduate student systemwide	$14,435	$13,616	$12,684	$11,940
Average student cumulative debt load upon completion of degree or credential per graduate student systemwide	$20,091	$18,620	$17,255	$15,792

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.

Noteworthy: In FY2025, funds were added to support the Medical College of Georgia expansion at Georgia Southern's Armstrong campus.

	Continuation Budget	
TOTAL STATE FUNDS	$3,065,015,100	$3,065,015,100
State General Funds	$3,065,015,100	$3,065,015,100
TOTAL FEDERAL FUNDS	$1,320,612,713	$1,320,612,713
Education and Human Resources CFDA47.076	$7,550,814	$7,550,814
Engineering Grants CFDA47.041	$21,508,257	$21,508,257
Head Start Coordination CFDA93.600	$9,223,518	$9,223,518
Health Program for Toxic Substances and Disease Registry CFDA93.161	$6,470,220	$6,470,220
NASA Science Mission Directorate CFDA43.001	$13,793,754	$13,793,754
NSF Computer Info Science and Eng CFDA47.070	$13,899,708	$13,899,708
NSF Biological Sciences CFDA47.074	$18,988,744	$18,988,744
Air Force Defense Research Sci Prog CFDA12.800	$245,487,438	$245,487,438
Basic, Appld, & Adv Research in Sci Engnrg CFDA12.630	$104,048,206	$104,048,206
Office of Science Financial Asstnc Prog CFDA81.049	$20,970,533	$20,970,533
Sustainable Agriculture Research & Ed CFDA10.215	$6,172,471	$6,172,471
Specialty Crop Research Initiative CFDA10.309	$5,834,103	$5,834,103
Agriculture & Food Research Initiative CFDA10.310	$5,921,012	$5,921,012
NIH Allergy & Infectious Diseases Rsrch CFDA93.855	$20,247,640	$20,247,640
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	$73,338,858	$73,338,858
Dept of Navy Basic Scientific Research CFDA12.431	$203,786,407	$203,786,407
DOD DARPA Research & Technology Devt CFDA12.910	$8,051,550	$8,051,550
NSF Mathematical & Phys Sciences CFDA47.049	$8,771,246	$8,771,246
Federal Pell Grant Program CFDA84.063	$476,868,647	$476,868,647
NIH Cardiovascular Diseases Research CFDA93.837	$15,072,426	$15,072,426
NIH Diabetes Digestive & Kidney Dis Rsrch CFDA93.847	$9,152,256	$9,152,256
NIH Extra Rsrch Neurosci & Neurol Disorders CFDA93.853	$9,086,572	$9,086,572
NIH Biomedical Research & Training CFDA93.859	$13,769,426	$13,769,426
NIH Drug Abuse & Addict. Res. Prgms CFDA93.279	$2,598,907	$2,598,907
TOTAL AGENCY FUNDS	$4,282,930,571	$4,282,930,571
Intergovernmental Transfers	$1,185,266,946	$1,185,266,946
Bond Proceeds from prior year	$192,913,809	$192,913,809
University System of Georgia Research Funds	$992,353,137	$992,353,137
Rebates, Refunds, and Reimbursements	$186,168,071	$186,168,071
Reimbursement for Research Expenses	$186,168,071	$186,168,071
Sales and Services	$2,911,495,554	$2,911,495,554
Academic Department Income	$341,399,422	$341,399,422
Tuition and Fees for Higher Education	$2,570,096,132	$2,570,096,132
TOTAL PUBLIC FUNDS	$8,668,558,384	$8,668,558,384

301.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$11,004,024	$11,004,024

301.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($1,198,972)	($1,198,972)

301.3 *Increase funds to reflect a 2.7% increase in enrollment ($167,834,602) and a 0.5% increase in square footage ($1,697,277).*

State General Funds	$169,531,879	$169,531,879

301.4 *Increase funds to reflect formula correction for FY2025 cost-of-living adjustment.*

State General Funds	$17,750,865	$17,750,865

301.5 *Increase funds for the employer share of health benefits.*

State General Funds	$19,374,110	$19,374,110

301.6 *Increase funds for Georgia Capitol history publication.*

State General Funds		$125,000

301.1000 Teaching — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$3,281,477,006	$3,281,602,006
State General Funds	$3,281,477,006	$3,281,602,006
TOTAL FEDERAL FUNDS	$1,320,612,713	$1,320,612,713
Education and Human Resources CFDA47.076	$7,550,814	$7,550,814
Engineering Grants CFDA47.041	$21,508,257	$21,508,257
Head Start Coordination CFDA93.600	$9,223,518	$9,223,518
Health Program for Toxic Substances and Disease Registry CFDA93.161	$6,470,220	$6,470,220
NASA Science Mission Directorate CFDA43.001	$13,793,754	$13,793,754
NSF Computer Info Science and Eng CFDA47.070	$13,899,708	$13,899,708
NSF Biological Sciences CFDA47.074	$18,988,744	$18,988,744
Air Force Defense Research Sci Prog CFDA12.800	$245,487,438	$245,487,438
Basic, Appld, & Adv Research in Sci Engnrg CFDA12.630	$104,048,206	$104,048,206
Office of Science Financial Asstnc Prog CFDA81.049	$20,970,533	$20,970,533
Sustainable Agriculture Research & Ed CFDA10.215	$6,172,471	$6,172,471
Specialty Crop Research Initiative CFDA10.309	$5,834,103	$5,834,103
Agriculture & Food Research Initiative CFDA10.310	$5,921,012	$5,921,012
NIH Allergy & Infectious Diseases Rsrch CFDA93.855	$20,247,640	$20,247,640
Dept of Navy Basic and Applied Sci Rsrch CFDA12.300	$73,338,858	$73,338,858
Dept of Navy Basic Scientific Research CFDA12.431	$203,786,407	$203,786,407
DOD DARPA Research & Technology Devt CFDA12.910	$8,051,550	$8,051,550
NSF Mathematical & Phys Sciences CFDA47.049	$8,771,246	$8,771,246
Federal Pell Grant Program CFDA84.063	$476,868,647	$476,868,647
NIH Cardiovascular Diseases Research CFDA93.837	$15,072,426	$15,072,426
NIH Diabetes Digestive & Kidney Dis Rsrch CFDA93.847	$9,152,256	$9,152,256
NIH Extra Rsrch Neurosci & Neurol Disorders CFDA93.853	$9,086,572	$9,086,572
NIH Biomedical Research & Training CFDA93.859	$13,769,426	$13,769,426
NIH Drug Abuse & Addict. Res. Prgms CFDA93.279	$2,598,907	$2,598,907
TOTAL AGENCY FUNDS	$4,282,930,571	$4,282,930,571
Intergovernmental Transfers	$1,185,266,946	$1,185,266,946
Bond Proceeds from prior year	$192,913,809	$192,913,809
University System of Georgia Research Funds	$992,353,137	$992,353,137
Rebates, Refunds, and Reimbursements	$186,168,071	$186,168,071
Reimbursement for Research Expenses	$186,168,071	$186,168,071
Sales and Services	$2,911,495,554	$2,911,495,554
Academic Department Income	$341,399,422	$341,399,422
Tuition and Fees for Higher Education	$2,570,096,132	$2,570,096,132
TOTAL PUBLIC FUNDS	$8,885,020,290	$8,885,145,290

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 Georgia Commission on the Holocaust strives to preserve the memory of the Holocaust and promote public understanding of the history. It ensures that learning how and why the Holocaust happened is an important part of the education of Georgia citizens. It encourages reflection upon the moral questions raised by this unprecedented event and the responsibilities of citizens in a democracy. The Commission provides 1) Educational resources and workshops for teaching about the Holocaust, 2) Traveling exhibits in the Georgia Library System, 3) Georgia's Connection to the Holocaust, a permanent exhibition in the Georgia Capitol, 4) Newsletters for educators and the general public, 5) YouTube channel program series, 6) Remembrance programs, 7) Speaker programs involving Holocaust survivors, second and third Generation speakers, and Holocaust scholars, 8) Resources for the Georgia Council on the Social Studies annual conference, 9) GPB panelists, 10) 32 Holocaust Survivors, Liberators and their families have been interviewed and filmed for the Oral History project, 11) National partnerships, and 12) Georgia university relationships.

Fund Sources: The Commission on the Holocaust raises a significant portion of its budget from private donations. State funds cover three staff members and some operations but does not currently assist with programs or rent.

Noteworthy: The Commission on the Holocaust is a member of the US Holocaust Memorial Museums Community of Holocaust Education Centers. The executive director is a Museum Teacher Fellow of the museum and conducts teacher workshops on its behalf. The Commission

is currently raising funds and making plans for a new educational center, the Anne Frank Educational Center which will house state of the art exhibitions and educational programs for Georgia students and residents. In FY2024, funds were added for planning costs and exhibitions at the Center.

	Continuation Budget	
TOTAL STATE FUNDS	$629,161	$629,161
State General Funds	$629,161	$629,161
TOTAL PUBLIC FUNDS	$629,161	$629,161

304.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$152	$152

304.2 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($1,853)	($1,853)

304.1000 Payments to Georgia Commission on the Holocaust — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$627,460	$627,460
State General Funds	$627,460	$627,460
TOTAL PUBLIC FUNDS	$627,460	$627,460

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 2021	FY 2022	FY 2023	FY 2024
Junior college fall enrollment	7,501	7,014	6,998	6,765
Junior college state appropriated dollar per student	$464.99	$705.35	$676.31	$569.05
Junior college graduation rate	29%	34%	31%	33%
Junior college graduation/four year college transfer rate	44%	50%	45%	49%

Summary of Activities: Georgia Military College (GMC) is a regionally accredited, public-independent junior college. Although a public institution, GMC is not a part of the University System of Georgia or the Technical College System of Georgia. As an open access institution, GMC provides opportunity for Georgia residents through a remedial component available in-seat or online to obtain an associate degree and/or transfer with a focus to a USG institution. GMC also offers a Bachelor of Applied Science (BAS) degree through its Global Online Leadership College. It is also one of only four Military Junior Colleges (MJC) across the Nation, and only one in Georgia, where students participating in the Corps of Cadets can earn a commission as a second lieutenant in the US Army in two years instead of the typical four years required.

Location: The main campus, with its Corps of Cadets, is located in Milledgeville with 8 junior college satellite locations throughout the state, 4 of which are collocated with military installations.

Fund Sources: Receives tuition payments from students, and approximately 7% of its funding from the State. It does not receive any federal funding. As a public-independent junior college, students attending GMC do not qualify for public HOPE, but instead qualify for HOPE Private Schools scholarships and Tuition Equalization Grants.

	Continuation Budget	
TOTAL STATE FUNDS	$3,940,215	$3,940,215
State General Funds	$3,940,215	$3,940,215
TOTAL PUBLIC FUNDS	$3,940,215	$3,940,215

305.1 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($951)	($951)

305.1000 Payments to Georgia Military College Junior Military College — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$3,939,264	$3,939,264
State General Funds	$3,939,264	$3,939,264
TOTAL PUBLIC FUNDS	$3,939,264	$3,939,264

Payments to Georgia Military College Preparatory School

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

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Preparatory school fall enrollment	698	846	871	853
Preparatory school state appropriated dollar per student	$5,415.56	$5,241.07	$5,810.50	$6,602.03
Preparatory school graduation rate	100%	100%	100%	100%
"Percentage of students who obtained a score of 3 or higher on Advanced Placement (AP) Statistics, Calculus, Biology, and Language and Composition exams"	98%	92%	100%	96%

Summary of Activities: The GMC Prep School is a public-independent school which serves students from Kindergarten to 12th grade. The school is focused on college prep academics and the development of the character of every student. The Prep School does offer several Advanced Placement (AP) courses and it also offers student athletic opportunities for students in grade three and above. Every student in the Prep School does wear a designated uniform. In 6-12 grades they are in a military uniform within the Prep School Corps of Cadets with a focus on leader development.

Location: Milledgeville, Georgia

Fund Sources: The Preparatory School receives some state general funds, approximately 35%, and also receives student tuition payments.

Noteworthy: In the Amended FY2024 and FY2025 budgets, some funding was added to the Prep School funding to address the increase in the State Health Benefit Plan (SHBP) Per-Member Per-Month contribution to reflect an increase to level the employer contributions for state health benefit plans for certified school employees – when school systems had been directed prior to contribute a lower rate when compared to all other state agencies.

Continuation Budget

TOTAL STATE FUNDS	$5,897,545	$5,897,545
State General Funds	$5,897,545	$5,897,545
TOTAL PUBLIC FUNDS	$5,897,545	$5,897,545

306.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$14,308	$14,308

306.2 *Increase formula funds for enrollment, training, and experience.*

State General Funds	$254,726	$254,726

306.3 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,885.*

State General Funds	$304,200	$304,200

306.1000 Payments to Georgia Military College Preparatory School — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$6,470,779	$6,470,779
State General Funds	$6,470,779	$6,470,779
TOTAL PUBLIC FUNDS	$6,470,779	$6,470,779

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 2021	FY 2022	FY 2023	FY 2024
Cost to raise a dollar	$0.36	$0.36	$0.39	$0.41
Number of listeners using Georgia Public Broadcasting radio resources weekly	417,987	303,319	274,653	292,611
Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly	1,158,209	821,827	2,293,809	2,488,319
Number of unduplicated visitors using Georgia Public Broadcasting new media resources	8,457,621	7,267,829	7,928,867	5,949,651
Number of media assets downloaded/streamed by education users	11,568,279	9,852,765	11,760,652	11,823,759
Percentage of total operating expenditures supported by state funding	42%	48%	34%	34%

Summary of Activities: The Commission oversees the operations of Georgia Public Broadcasting (GPB), the state's public media entity. In addition to operating nine television stations and 20 radio stations covering 99% of the state, GPB also creates and provides free digital

resources for teachers built to Georgia standards including STEM based learning games, virtual reality field trips, whole courses in chemistry and physics and the Georgia Studies digital textbook.

Location: Headquartered in Atlanta, Georgia but with a comprehensive 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	$13,273,968	$13,273,968
State General Funds	$13,273,968	$13,273,968
TOTAL PUBLIC FUNDS	$13,273,968	$13,273,968

307.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$530	$530

307.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($1,822)	($1,822)

307.3 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	($683)	($683)

307.1000 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 68)

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	$13,271,993	$13,271,993
State General Funds	$13,271,993	$13,271,993
TOTAL PUBLIC FUNDS	$13,271,993	$13,271,993

Section 44: Student Finance Commission and Authority, Georgia

College Completion Grants

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of awards disbursed	N/A	N/A	6,877	10,069
Average dollar amount per award	N/A	N/A	$1,053.20	$1,084.34
Number of students served	N/A	N/A	6,052	8,860
Percentage of award recipients who graduate within two (2) terms of first receipt	N/A	N/A	N/A	N/A

Summary of Activities: The Georgia College Completion Grant (GCCG) assists eligible students enrolled at an eligible postsecondary institution that are experiencing a financial aid gap with their cost of education. Eligible students must have completed at least eighty (80) percent of credit requirements for graduation from their enrolled certificate, diploma or undergraduate major or program of study. Eligible students must owe their institution for an outstanding balance of direct costs for the current term of enrollment. Grant awards are based on program requirements and available allocated funds at the eligible institutions - University System of Georgia (USG), Technical College System of Georgia (TCSG) or eligible Private non-profit postsecondary institutions in Georgia.

Noteworthy: This program was first funded in the FY2023 General Budget, along with the accompanying legislation enacted in 2022 (HB 1435).

	Continuation Budget	
TOTAL STATE FUNDS	$10,000,000	$10,000,000
State General Funds	$0	$0
Lottery Proceeds	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000

328.1000 College Completion Grants — Appropriation (HB 68)

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

TOTAL STATE FUNDS	$10,000,000	$10,000,000
Lottery Proceeds	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000

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 2021	FY 2022	FY 2023	FY 2024
Number of active registered GAfutures.org users	1,325,879	1,518,992	1,744,429	1,998,174
Number of lottery funded scholarships and grants disbursed	405,473	403,228	396,762	419,270
Number of state general funded scholarships and grants disbursed	142,354	140,043	152,091	177,412
Number of students and parents met with for postsecondary advising and financial counseling	19,967	47,451	67,352	97,241
Percentage of students completing the Free Application for Federal Student Aid (FAFSA) in rural districts	49.50%	48.70%	45.70%	46.70%
Percentage of institutions reviewed with monetary findings greater than 10% of disbursed funds	0%	0%	0%	0%

Summary of Activities: Administers the lottery funded HOPE program scholarships and grants as well as the state funded Dual Enrollment program for students attending eligible Georgia public and private colleges, universities, and technical colleges. This program also tracks student eligibility for the HOPE and Dual Enrollment programs, including the GPA requirements for HOPE Scholarships.

Location: Eligible Georgia public and private colleges and universities, and public technical colleges.

Fund Sources: 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	$11,085,359	$11,085,359
State General Funds	$0	$0
Lottery Proceeds	$11,085,359	$11,085,359
TOTAL AGENCY FUNDS	$181,140	$181,140
Interest and Investment Income	$181,140	$181,140
Interest and Investment Income Not Itemized	$181,140	$181,140
TOTAL PUBLIC FUNDS	$11,266,499	$11,266,499

329.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

Lottery Proceeds	$6,088	$6,088

329.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

Lottery Proceeds	$7,183	$7,183

329.3 *Reduce funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

Lottery Proceeds	($360)	($360)

329.1000 Commission Administration (GSFC) — Appropriation (HB 68)

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	$11,098,270	$11,098,270
Lottery Proceeds	$11,098,270	$11,098,270
TOTAL AGENCY FUNDS	$181,140	$181,140
Interest and Investment Income	$181,140	$181,140
Interest and Investment Income Not Itemized	$181,140	$181,140
TOTAL PUBLIC FUNDS	$11,279,410	$11,279,410

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 2021	FY 2022	FY 2023	FY 2024
Number of Dual Enrollment awards disbursed	90,919	91,414	97,580	117,058
Average dollar amount per Dual Enrollment award	$806.30	$773.60	$764.71	$767.74
Number of Dual Enrollment semester credit hours	469,480	457,840	488,313	598,236
Number of Dual Enrollment quarter credit hours	61,549	56,123	58,973	59,858
Number of Dual Enrollment students served	48,963	49,551	52,920	63,324
Percentage of Dual Enrollment participants who complete a post-secondary credential in program	N/A	N/A	N/A	N/A

Percentage of Dual Enrollment participants who complete a post-secondary credential within one year post-program	N/A	N/A	N/A	N/A
Number of Accelerated Career Education Grant students served (HOLD OUT OF FY26 BOOK)	N/A	N/A	N/A	N/A

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 participating postsecondary institutions throughout the state of Georgia.

Noteworthy: Participation in the program had been lower for several years but rebounded significantly in FY2024. $12.3 million was added in the Amended FY2024 budget and utilization still exceeded appropriations. $15 million was added in FY2025 to meet the projected need. Under SB 440 (2024 General Session), the Accelerated Career Diploma Program was created for students to complete an associate's degree of applied science or program for licensure at TCSG in a High Demand Career field using Dual Enrollment funding.

Continuation Budget

TOTAL STATE FUNDS	$91,295,437	$91,295,437
State General Funds	$91,295,437	$91,295,437
TOTAL PUBLIC FUNDS	$91,295,437	$91,295,437

330.1 *Increase funds to meet projected need.*

State General Funds	$21,436,838	$17,436,838

330.1000 Dual Enrollment — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$112,732,275	$108,732,275
State General Funds	$112,732,275	$108,732,275
TOTAL PUBLIC FUNDS	$112,732,275	$108,732,275

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 2021	FY 2022	FY 2023	FY 2024
Number of students obtaining forgivable loans	340	371	322	319
Average dollar amount per award	$3,366.18	$3,287.74	$3,276.08	$3,292.09
Percentage of students repaying loans through service	37.70%	39.40%	42.30%	40.00%
Number of recipient graduates	85	98	98	74

Summary of Activities: Provides service-cancelable 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 principal amount plus interest.

Continuation Budget

TOTAL STATE FUNDS	$1,260,000	$1,260,000
State General Funds	$1,260,000	$1,260,000
TOTAL PUBLIC FUNDS	$1,260,000	$1,260,000

331.1000 Engineer Scholarship — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$1,260,000	$1,260,000
State General Funds	$1,260,000	$1,260,000
TOTAL PUBLIC FUNDS	$1,260,000	$1,260,000

Georgia Foster Care Scholarship

Program Overview

Continuation Budget

TOTAL STATE FUNDS		$0
State General Funds		$0

332.1 *Establish the Georgia Foster Care Scholarship pursuant to SB85 (2025 Session). (H:YES)*

State General Funds	$0

332.999 ***House****: The purpose of this appropriation is to provide postsecondary education grants to eligible students who are current or former foster youth.*

State General Funds	$0

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 2021	FY 2022	FY 2023	FY 2024
Number of students awarded scholarships	78	76	66	79
Average dollar amount per student	$12,422	$11,806	$11,247	$12,958
Percentage of students repaying loans through service	18.30%	41.80%	35.00%	34.90%
Percentage of students with four or more awards	56.40%	64.50%	62.10%	60.80%

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 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

333.1000 Georgia Military College Scholarship — Appropriation (HB 68)

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.

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 2021	FY 2022	FY 2023	FY 2024
Number of awards disbursed	335	275	216	208
Average dollar amount per award	$930	$938	$954	$946
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	190	154	120	117

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	$330,000	$330,000
State General Funds	$330,000	$330,000
TOTAL PUBLIC FUNDS	$330,000	$330,000

334.1 *Reduce funds and utilize surplus funds to meet the projected need.*

State General Funds	($50,000)

334.1000 HERO Scholarship — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$330,000	$280,000
State General Funds	$330,000	$280,000
TOTAL PUBLIC FUNDS	$330,000	$280,000

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 2021	FY 2022	FY 2023	FY 2024
Number of HOPE Grant awards disbursed	36,601	35,080	33,541	37,867
Average dollar amount per HOPE Grant award	$644.67	$642.51	$749.84	$849.91
Number of students receiving the HOPE Grant	25,053	24,126	23,168	26,309
Number of Zell Miller Grant awards disbursed	15,181	13,966	13,698	15,461
Average dollar amount per Zell Miller Grant award	$898.39	$903.10	$918.55	$928.68
Number of students receiving Zell Miller Grant	9,602	9,020	8,918	10,176
Number of HOPE Career Grant awards disbursed	36,740	35,961	34,648	39,713
Average dollar amount per HOPE Career Grant award	$385.24	$386.08	$401.81	$412.55
Number of students receiving HOPE Career Grant	23,690	23,499	22,886	26,265

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 or certificate program 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 hours or 95 quarter hours.

Noteworthy: 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. In FY2024, funding was added to account for higher cost of Commercial Driver's License and Law Enforcement courses.

Continuation Budget

TOTAL STATE FUNDS	$76,573,700	$76,573,700
State General Funds	$0	$0
Lottery Proceeds	$76,573,700	$76,573,700
TOTAL PUBLIC FUNDS	$76,573,700	$76,573,700

335.1 *Increase funds to meet projected need.*

Lottery Proceeds	$17,215,905	$17,215,905

335.1000 HOPE Grant — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$93,789,605	$93,789,605
Lottery Proceeds	$93,789,605	$93,789,605
TOTAL PUBLIC FUNDS	$93,789,605	$93,789,605

HOPE High School Equivalency Exam

The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of HOPE High School Equivalency Exam awards disbursed	N/A	N/A	176	1,462

Summary of Activities: Previously this program was referred to as the HOPE GED and it provided a $500 voucher to each student receiving a General Education Development (GED) diploma awarded by the Technical College System of Georgia to be used towards tuition, books, and other educational costs at an eligible public technical college or public or private college or university. In the 2022 legislative session this was changed to The High School Equivalency Examination Grant via SB 397; award amount is applied toward the cost of a state approved High School Equivalency Examination fee(s), up to a lifetime limit of $200. Funds are not paid directly to the applicant. The award to assist with the cost of the examination is provided to TCSG for the applicant.

Location: Technical College System of Georgia

Fund Sources: Lottery Proceeds.

	Continuation Budget	
TOTAL STATE FUNDS	$500,000	$500,000
State General Funds	$0	$0
Lottery Proceeds	$500,000	$500,000
TOTAL PUBLIC FUNDS	$500,000	$500,000

336.1000 HOPE High School Equivalency Exam — Appropriation (HB 68)

The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	$500,000	$500,000
Lottery Proceeds	$500,000	$500,000
TOTAL PUBLIC FUNDS	$500,000	$500,000

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 2021	FY 2022	FY 2023	FY 2024
Number of HOPE Scholarship awards disbursed	24,148	24,104	23,778	24,542
Average dollar amount per HOPE Scholarship award	$1,838.65	$1,833.56	$1,931.64	$2,112.35
Number of private school students receiving the HOPE Scholarship	11,767	11,649	11,410	11,686
Number of Zell Miller Scholarship awards disbursed	6,735	7,202	6,976	6,878
Average dollar amount per Zell Miller Scholarship award	$2,622.85	$2,607.82	$2,729.16	$2,726.18
Number of private school students receiving the Zell Miller Scholarship	3,262	3,482	3,355	3,301
Percentage of HOPE Scholarships – Private Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.20%	0.40%	0.30%	0.30%
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's degree	0.90%	0.90%	0.90%	0.80%

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: Eligible private colleges and universities within the state of Georgia

Fund Sources: Funded through lottery proceeds.

Noteworthy: The award rate for HOPE Private Scholarships and Zell Miller Private Scholarships were increased in FY2024.

	Continuation Budget	
TOTAL STATE FUNDS	$74,782,841	$74,782,841
State General Funds	$0	$0
Lottery Proceeds	$74,782,841	$74,782,841
TOTAL PUBLIC FUNDS	$74,782,841	$74,782,841

337.1 *Increase funds to meet projected need.*

Lottery Proceeds	$3,308,837	$3,308,837

337.2 *Increase funds to increase the HOPE Scholarship Private award amount to match the Zell Private award amount in order to provide parity in HOPE Public and HOPE Private award policies.*

Lottery Proceeds		$10,147,510

337.1000 HOPE Scholarships - Private Schools — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$78,091,678	$88,239,188
Lottery Proceeds	$78,091,678	$88,239,188
TOTAL PUBLIC FUNDS	$78,091,678	$88,239,188

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 2021	FY 2022	FY 2023	FY 2024
Number of HOPE Scholarship awards disbursed	211,633	210,558	207,026	215,081
Average dollar amount per HOPE Scholarship award	$2,045.45	$2,033.08	$2,110.72	$2,333.30
Number of public school students receiving the HOPE Scholarship	102,268	102,015	100,079	103,115
Number of Zell Miller Scholarship awards disbursed	74,045	75,917	77,095	79,728
Average dollar amount per Zell Miller Scholarship award	$3,710.37	$3,703.57	$3,737.63	$3,753.43
Number of public school students receiving the Zell Miller Scholarship	32,642	33,981	34,659	35,482
Percentage of HOPE Scholarships – Public Schools recipients who permanently lose scholarship eligibility by failing to maintain the required grade point average	0.50%	0.60%	0.40%	0.50%
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's degree	1.00%	1.10%	1.20%	1.10%

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.

Noteworthy: In the FY2024 budget, the award amount for the HOPE Public Scholarship was increased to be 100% of the prior year cost of tuition. There will be a differentiation between HOPE and Zell Miller scholarships if an institution increases tuition; Zell will cover 100% of the current year tuition and HOPE will cover 100% of the prior year tuition.

Continuation Budget

TOTAL STATE FUNDS	$845,908,061	$845,908,061
State General Funds	$0	$0
Lottery Proceeds	$845,908,061	$845,908,061
TOTAL PUBLIC FUNDS	$845,908,061	$845,908,061

338.1 *Increase funds to meet projected need.*

Lottery Proceeds	$60,058,725	$49,911,215

338.1000 HOPE Scholarships - Public Schools — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$905,966,786	$895,819,276
Lottery Proceeds	$905,966,786	$895,819,276
TOTAL PUBLIC FUNDS	$905,966,786	$895,819,276

Inclusive Postsecondary Education (IPSE) Grant

The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of awards disbursed	N/A	N/A	N/A	234
Average dollar amount per award	N/A	N/A	N/A	$2,623.01
Number of students served	N/A	N/A	N/A	124

Summary of Activities: Assists students with qualifying intellectual disabilities, and enrolled in an approved IPSE program, at an approved University System of Georgia (USG) or Technical College System of Georgia (TCSG) Eligible Institution. The grant award can assist with tuition, mandatory fees or program fees.

Location: An approved Georgia public higher education institution

Fund Sources: State general funds

Noteworthy: This program was created in the FY2024 Budget, along with the accompanying legislation enacted in 2023 (HB 185). $1.6 million was added in FY2025 to expand the program.

Continuation Budget

TOTAL STATE FUNDS	$2,600,000	$2,600,000
State General Funds	$2,600,000	$2,600,000
TOTAL PUBLIC FUNDS	$2,600,000	$2,600,000

339.1000 Inclusive Postsecondary Education (IPSE) Grant — Appropriation (HB 68)

The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

TOTAL STATE FUNDS	$2,600,000	$2,600,000
State General Funds	$2,600,000	$2,600,000
TOTAL PUBLIC FUNDS	$2,600,000	$2,600,000

Memorial Grants

Program Overview

Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

340.1 *Transfer funds from the Public Safety Memorial Grant program to the Memorial Grants program.*

State General Funds $540,000

340.2 *Utilize $36,000 in existing funds to establish the Public School Employee Memorial Grant program pursuant to HB56 (2025 Session). (H:YES)*

State General Funds $0

340.999 ***House****: The purpose of this appropriation is to provide educational grant assistance through the Public Safety Memorial Grant and the Public School Employee Memorial Grant.*

State General Funds $0

340.1000 Memorial Grants — Appropriation (HB 68)

The purpose of this appropriation is to provide educational grant assistance through the Public Safety Memorial Grant and the Public School Employee Memorial Grant.

TOTAL STATE FUNDS	$540,000
State General Funds	$540,000
TOTAL PUBLIC FUNDS	$540,000

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 2021	FY 2022	FY 2023	FY 2024
Number of students awarded scholarship	188	177	159	166
Average dollar amount per student	$16,262.37	$15,896.59	$17,215.63	$17,834.90
Percentage of students repaying loans through service	54.70%	67.30%	58.30%	55.60%
Percentage of students with six or more awards	36.30%	36.00%	34.60%	32.10%
Percentage of borrowers in repayment status that defaulted	7.60%	8.80%	9.40%	9.60%

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

341.1000 North Georgia Military Scholarship Grants — Appropriation (HB 68)

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.

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 2021	FY 2022	FY 2023	FY 2024
Number of awards disbursed	790	662	675	638
Average dollar amount per award	$1,250.58	$1,222.05	$1,274.07	$1,292.71
Number of students receiving the Reserve Officers' Training Corps grant	276	387	368	355
Number of students receiving Reserve Officers' Training Corps Grant for Future Officers	171	160	155	148

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

342.1000 North Georgia ROTC Grants — Appropriation (HB 68)

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.

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 2021	FY 2022	FY 2023	FY 2024
Number of awards disbursed	72	85	69	82
Average dollar amount per award	$7,297.38	$8,128.08	$8,495.41	$8,035.39
Number of students receiving the Public Safety Memorial Grant	38	45	35	43
Percentage of eligible applicants awarded	100%	100%	100%	100%

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, technical colleges or eligible private colleges or universities.

Fund Sources: State General Funds and donations.

Noteworthy: Funds are awarded on a first come, first served basis and the total costs of attendance (minus other student financial aid) 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

343.1 *Transfer funds from the Public Safety Memorial Grant program to the Memorial Grants program.*

State General Funds	($540,000)

343.1000 Public Safety Memorial Grant — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$540,000	$0
State General Funds	$540,000	$0
TOTAL PUBLIC FUNDS	$540,000	$0

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 2021	FY 2022	FY 2023	FY 2024
Number of REACH Scholarships funded with State Funds	637	637	637	637
Number of awards disbursed	318	605	863	1,351
Percentage of REACH high school graduates receiving an award within two years of graduation	78.10%	71.60%	65.80%	65.90%
Average number of awards per student	2	2	2	2
Number of secondary students enrolled in REACH Scholarship	2,695	3,034	3,274	3,362
Average high school GPA for graduating cohort	3.3	3.3	3.3	3.3
Average dollar amount per award	$1,233.91	$1,240.89	$1,230.42	$1,229.88
Average college GPA for REACH Scholars	2.9	2.9	3	3
Percentage of REACH Scholars graduating from high school	100.00%	100.00%	100.00%	100.00%

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.

Noteworthy: Prior to FY2025, would provide a portion of $10,000 dependent on the population of the county of residence for the scholar. More rural counties would receive more state funding so that they would have to fundraise less. Under HB 970 (2024 General Session), the state will now provide $9,000 for all scholarships and communities of any size will fundraise $1,000.

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

344.1000 REACH Georgia Scholarship — Appropriation (HB 68)

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

Promise Scholarship

Program Overview

Continuation Budget

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

345.1 *Add funds to fully fund the Promise Scholarship Program as established pursuant to SB233 (2024 Session). (H:Increase funds to implement the Promise Scholarship program as established pursuant to SB233 (2024 Session))*

State General Funds	$141,016,057	$45,646,640

345.999 ***House****: The purpose of this program is to provide scholarships to eligible students to attend private elementary and secondary schools in accordance with the Promise Scholarship Act.*
Governor*: The purpose of this program is to provide scholarships to eligible students to attend private elementary and secondary schools in accordance with the Promise Scholarship Act.*

State General Funds	$0	$0

345.1000 Promise Scholarship — Appropriation (HB 68)

The purpose of this program is to provide scholarships to eligible students to attend private elementary and secondary schools in accordance with the Promise Scholarship Act.

TOTAL STATE FUNDS	$141,016,057	$45,646,640
State General Funds	$141,016,057	$45,646,640
TOTAL PUBLIC FUNDS	$141,016,057	$45,646,640

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 2021	FY 2022	FY 2023	FY 2024
Number of Georgia National Guard Service Cancelable Loan students awarded scholarships	381	463	444	364
Average dollar amount per Georgia National Guard Service Cancelable Loan student	$2,756.05	$2,999.99	$3,076.72	$3,615.42
Percentage of Georgia National Guard Service Cancelable Loan recipients repaying through service	27.60%	23.80%	39.30%	38.20%
Percentage of Georgia National Guard Service Cancelable Loan recipients defaulting on loans	9.20%	9.90%	11.70%	12.70%
Average GPA for undergraduate students participating in the Georgia National Guard Service Cancelable Loan	N/A	N/A	N/A	N/A
Percentage of Georgia Veterinary Education Loan Repayment applicants awarded	100%	100%	100%	100%
Number of Behavioral Health Professionals students awarded scholarships	N/A	N/A	N/A	114
Average dollar amount per Behavioral Health Professionals student	N/A	N/A	N/A	$12,699.53
Percentage of Behavioral Health Professionals recipients repaying through service	N/A	N/A	N/A	N/A
Percentage of Behavioral Health Professionals recipients defaulting on loans	N/A	N/A	N/A	N/A
Percentage of GBI Medical Examiners applicants awarded	N/A	N/A	N/A	100%
Average dollar amount per GBI Medical Examiner recipient	N/A	N/A	N/A	$12,000
Percentage of Georgia Military College Transfer Service Cancelable Loan applicants awarded	N/A	N/A	N/A	N/A
Average dollar amount per Georgia Military College Transfer Service Cancelable Loan student	N/A	N/A	N/A	N/A

Summary of Activities: Provides loan reimbursement of $18,750 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.

Noteworthy: In the FY2024 budget, funds were added for the medical examiner loan repayment program and for service cancelable loans for behavioral health professionals.

Continuation Budget

TOTAL STATE FUNDS	$5,020,000	$5,020,000
State General Funds	$5,020,000	$5,020,000
TOTAL AGENCY FUNDS	$8,871,296	$8,871,296
Reserved Fund Balances	$8,871,296	$8,871,296
Prior Year State General Funds	$8,871,296	$8,871,296
TOTAL PUBLIC FUNDS	$13,891,296	$13,891,296

346.1000 Service Cancelable Loans — Appropriation (HB 68)

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	$5,020,000	$5,020,000
State General Funds	$5,020,000	$5,020,000
TOTAL AGENCY FUNDS	$8,871,296	$8,871,296
Reserved Fund Balances	$8,871,296	$8,871,296
Prior Year State General Funds	$8,871,296	$8,871,296
TOTAL PUBLIC FUNDS	$13,891,296	$13,891,296

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 2021	FY 2022	FY 2023	FY 2024
Number of awards disbursed	49,920	47,002	45,737	46,295
Average dollar amount per award	$388.27	$385.54	$404.86	$449.61
Number of students receiving the Tuition Equalization Grant	26,102	24,367	23,495	23,604

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. In the FY2025 budget, the award amount was increased from $1,00 per year to $1,100 per year.

Continuation Budget

TOTAL STATE FUNDS	$23,157,067	$23,157,067
State General Funds	$23,157,067	$23,157,067
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	$24,435,328	$24,435,328

347.1 *Utilize existing funds to increase award amount from $1,100 to $1,150. (H:YES)*

State General Funds	$0

347.1000 Tuition Equalization Grants — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$23,157,067	$23,157,067
State General Funds	$23,157,067	$23,157,067
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	$24,435,328	$24,435,328

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 2021	FY 2022	FY 2023	FY 2024
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	95%	83%	79%	77%
Average number of schools assigned to each full time Regulatory Specialist	64	66	62	63
Average number of working days to fill student transcript requests	2.6	1	1	2
Total number of student complaints received	55	46	81	54
Total number of schools authorized by NPEC	337	353	340	339
Total number of student transcript requests	787	788	767	1,300
Percentage of schools authorized by NPEC that grant degrees	43%	37%	35%	35%
Total number of GA-SARA approved institutions	84	87	88	88
Total number of adverse actions taken against institutions	31	25	16	20
Average payout for Tuition Guaranty Trust Fund claims	$5,390.00	$0.00	$0.00	$2,175.00
Number of in-state students taking courses under SARA	87,332	78,229	80,257	90,164
Number of out-of-state students taking courses under SARA	55,919	48,685	46,086	42,356
Percentage of programs denied due to not meeting minimum standards on annual review	1.00%	3.00%	4.40%	2.60%
Total number of institutions with approved applications for exemption from authorization	220	221	285	294
Percentage of authorized institutions that are accredited	46%	37%	39%	38%

Summary of Activities: Authorizes private postsecondary schools in Georgia; provides transcripts for students who attended postsecondary institutions that closed; and resolves student 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. Authorized institutions are required to make annual payments to the Tuition Guarantee Trust Fund (TGTF) for at least the first 7 years of their authorization. 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 (GA-SARA) which is a national initiative to establish comparable standards for interstate offering of postsecondary distance-education courses and programs. Public and private colleges in Georgia are members are GA-SARA and save millions of dollars in authorization costs in other states by participating in this program.

Location: Commission is located in Tucker, GA; however, regulatory staff work remotely.

Fund Sources: SARA Revenue and Special Purpose Revenue (application evaluation fees, degree elevation fees, and program evaluation fees)

	Continuation Budget	
TOTAL STATE FUNDS	$1,053,169	$1,053,169
State General Funds	$1,053,169	$1,053,169
TOTAL AGENCY FUNDS	$582,608	$582,608
Reserved Fund Balances	$74,608	$74,608
Reserved Fund Balances Not Itemized	$74,608	$74,608
Sales and Services	$508,000	$508,000
Collection/Administrative Fees	$183,000	$183,000
Sales and Services Not Itemized	$325,000	$325,000
TOTAL PUBLIC FUNDS	$1,635,777	$1,635,777

348.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$1,901	$1,901

348.1000 Nonpublic Postsecondary Education Commission — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$1,055,070	$1,055,070
State General Funds	$1,055,070	$1,055,070
TOTAL AGENCY FUNDS	$582,608	$582,608
Reserved Fund Balances	$74,608	$74,608
Reserved Fund Balances Not Itemized	$74,608	$74,608
Sales and Services	$508,000	$508,000
Collection/Administrative Fees	$183,000	$183,000
Sales and Services Not Itemized	$325,000	$325,000
TOTAL PUBLIC FUNDS	$1,637,678	$1,637,678

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 2021	FY 2022	FY 2023	FY 2024
Number of individuals receiving floor and cost of living adjustments (COLAs)	10	7	7	4
Percentage of on-time payments made to retirees	100%	100%	100%	100%
Average monthly state-funded payment amount per recipient	$1,014	$931	$969	$1,203

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	$62,000	$62,000
State General Funds	$62,000	$62,000
TOTAL PUBLIC FUNDS	$62,000	$62,000

349.1000 Local/Floor COLA — Appropriation (HB 68)

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.

	Governor	House
TOTAL STATE FUNDS	$62,000	$62,000
State General Funds	$62,000	$62,000
TOTAL PUBLIC FUNDS	$62,000	$62,000

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 2021	FY 2022	FY 2023	FY 2024
Number of retirees and beneficiaries receiving benefits	139,813	144,047	148,063	151,881
Total benefits payments made (in millions)	$5,434	$5,692	$5,957	$6,224
New retiree on-time processing rate	99.00%	99.40%	99.00%	98.90%
Percentage of accurate responses in processing member service requests	98.74%	99.10%	99.16%	99.45%
Number of findings in annual financial audit	0	0	0	0
Agency turnover rate (excluding Division of Investments)	8.00%	9.00%	6.00%	4.00%

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	$59,302,527	$59,302,527
State Funds Transfers	$59,302,527	$59,302,527
Retirement Payments	$59,302,527	$59,302,527
TOTAL PUBLIC FUNDS	$59,302,527	$59,302,527

350.1000 System Administration (TRS) — Appropriation (HB 68)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$59,302,527	$59,302,527
State Funds Transfers	$59,302,527	$59,302,527
Retirement Payments	$59,302,527	$59,302,527
TOTAL PUBLIC FUNDS	$59,302,527	$59,302,527

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 high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of students served	18,941	24,554	28,175	30,890
Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	1.80%	2.50%	2.81%	3.21%
Number of enrollees in Adult Basic Education	13,959	17,889	19,836	19,955
Number of enrollees in Adult Secondary Education	163	215	196	173
Number of enrollees in Corrections Education (subset)	929	1,770	1,833	2,409
Number of enrollees in English Literacy and Civics	4,819	6,450	8,535	10,762
Number of students who completed one or more levels in Adult Basic Education	5,340	8,050	8,871	8,907
Number of students who completed one or more levels in Adult Secondary Education	114	167	144	125
Number of students who completed one or more levels in Corrections Education (subset)	379	859	980	1,058
Number of students who completed more than one level in English Literacy and Civics	2,297	3,234	4,062	4,821
"Hours of professional development courses taken by adult education	16,137	25,764	23,810	23,817

faculty, administration, and staff members"				
"Hours of professional development per adult education faculty, administration, or staff member"	21	25	25	24
Number of High School Equivalency (HSE) test takers who took all the required tests	8,668	9,609	10,438	10,386
HSE passage rate	68.20%	69.20%	71.60%	72.90%
Duplicate HSE transcripts and diplomas issued	29,570	32,182	31,249	31,403
Percentage of HSE earners who attended a TCSG adult education program and then entered postsecondary education or a training program within one year of receiving diploma	18.48%	14.32%	10.70%	10.52%

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 administers the Career Plus High School Diploma program and maintains the high school graduation records for these students. In addition, it 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	$19,071,849	$19,071,849
State General Funds	$19,071,849	$19,071,849
TOTAL FEDERAL FUNDS	$33,441,394	$33,441,394
Adult Education State Grant Program CFDA84.002	$33,441,394	$33,441,394
TOTAL AGENCY FUNDS	$5,520,532	$5,520,532
Intergovernmental Transfers	$3,312,216	$3,312,216
Authority/Local Government Payments to State Agencies	$3,312,216	$3,312,216
Sales and Services	$2,208,316	$2,208,316
General Educational Development Fees	$2,208,316	$2,208,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$35,000	$35,000
State Funds Transfers	$35,000	$35,000
Agency to Agency Contracts	$35,000	$35,000
TOTAL PUBLIC FUNDS	$58,068,775	$58,068,775

351.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$10,332	$10,332

351.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$1,119	$1,119

351.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$5,072	$5,072

351.1000 Adult Education — Appropriation (HB 68)

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 high school equivalency preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	$19,088,372	$19,088,372
State General Funds	$19,088,372	$19,088,372
TOTAL FEDERAL FUNDS	$33,441,394	$33,441,394
Adult Education State Grant Program CFDA84.002	$33,441,394	$33,441,394
TOTAL AGENCY FUNDS	$5,520,532	$5,520,532
Intergovernmental Transfers	$3,312,216	$3,312,216
Authority/Local Government Payments to State Agencies	$3,312,216	$3,312,216
Sales and Services	$2,208,316	$2,208,316
General Educational Development Fees	$2,208,316	$2,208,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$35,000	$35,000
State Funds Transfers	$35,000	$35,000
Agency to Agency Contracts	$35,000	$35,000
TOTAL PUBLIC FUNDS	$58,085,298	$58,085,298

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 2021	FY 2022	FY 2023	FY 2024
Return on investment as measured by the economic impact of: 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)	$955.00	$1,031.00	$1,252.00	$1,574.00
Number of requests for new reports submitted to the data center	108	113	73	69
State funds per square foot	$21.86	$24.84	$28.33	$28.93

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.

Continuation Budget

TOTAL STATE FUNDS	$8,613,321	$8,613,321
State General Funds	$8,613,321	$8,613,321
TOTAL PUBLIC FUNDS	$8,613,321	$8,613,321

352.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$2,179	$2,179

352.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$7,300	$7,300

352.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$796	$796

352.1000 Departmental Administration (TCSG) — Appropriation (HB 68)

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.

TOTAL STATE FUNDS	$8,623,596	$8,623,596
State General Funds	$8,623,596	$8,623,596
TOTAL PUBLIC FUNDS	$8,623,596	$8,623,596

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 2021	FY 2022	FY 2023	FY 2024
Number of unique companies served through customized business and industry training at technical colleges	2,248	2,144	2,388	2,543
Total number of training hours provided through customized training contracts by technical colleges	4,437,357	5,568,267	6,405,701	8,594,702
Total number of continuing education hours provided by technical colleges	465,891	609,971	626,201	615,694

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. It provides customized training for industries across the entire state.

Location: Technical Colleges statewide

Fund Sources: The program receives federal and other funds to provide the customized training.

Continuation Budget

TOTAL STATE FUNDS	$3,361,533	$3,361,533
State General Funds	$3,361,533	$3,361,533
TOTAL FEDERAL FUNDS	$17,430,592	$17,430,592
Reentry Employment Opportunities CFDA17.270	$1,807,982	$1,807,982
FFIND Child Care and Development Block Grant CFDA93.575	$5,129,742	$5,129,742
Emergency Food Assistance Program (Food) CFDA10.569	$6,264	$6,264
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$2,402,686	$2,402,686
Mine Health and Safety Grants CFDA17.600	$217,888	$217,888
State and Community Highway Safety CFDA20.600	$159,554	$159,554
Comm Compass TA and Capacity Build CFDA14.259	$6,580,138	$6,580,138
National Defense Edu. Prg. CFDA12.006	$66,080	$66,080
Economic Adjustment Assistance CFDA11.307	$1,060,258	$1,060,258

	Governor	House
TOTAL AGENCY FUNDS	$29,293,063	$29,293,063
Sales and Services	$29,293,063	$29,293,063
Continuing Education Fees	$14,614,187	$14,614,187
Workforce Training Income	$14,678,876	$14,678,876
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,664,325	$2,664,325
State Funds Transfers	$2,664,325	$2,664,325
Agency to Agency Contracts	$2,664,325	$2,664,325
TOTAL PUBLIC FUNDS	$52,749,513	$52,749,513

353.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$9,299	$9,299

353.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$1,377	$1,377

353.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$3,149	$3,149

353.1000 Economic Development and Customized Services — Appropriation (HB 68)

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

TOTAL STATE FUNDS	$3,375,358	$3,375,358
State General Funds	$3,375,358	$3,375,358
TOTAL FEDERAL FUNDS	$17,430,592	$17,430,592
Reentry Employment Opportunities CFDA17.270	$1,807,982	$1,807,982
FFIND Child Care and Development Block Grant CFDA93.575	$5,129,742	$5,129,742
Emergency Food Assistance Program (Food) CFDA10.569	$6,264	$6,264
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$2,402,686	$2,402,686
Mine Health and Safety Grants CFDA17.600	$217,888	$217,888
State and Community Highway Safety CFDA20.600	$159,554	$159,554
Comm Compass TA and Capacity Build CFDA14.259	$6,580,138	$6,580,138
National Defense Edu. Prg. CFDA12.006	$66,080	$66,080
Economic Adjustment Assistance CFDA11.307	$1,060,258	$1,060,258
TOTAL AGENCY FUNDS	$29,293,063	$29,293,063
Sales and Services	$29,293,063	$29,293,063
Continuing Education Fees	$14,614,187	$14,614,187
Workforce Training Income	$14,678,876	$14,678,876
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,664,325	$2,664,325
State Funds Transfers	$2,664,325	$2,664,325
Agency to Agency Contracts	$2,664,325	$2,664,325
TOTAL PUBLIC FUNDS	$52,763,338	$52,763,338

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 2021	FY 2022	FY 2023	FY 2024
Number of Quick Start projects delivered	46	30	28	46
Number of jobs created in Georgia with the assistance of Quick Start	3,158	6,762	8,712	10,219
Number of individuals successfully trained by Quick Start	32,450	53,263	62,778	65,902
Number of completed training-related materials produced	2,600	2,825	2,672	2,803
Average number of jobs created per project	69	225	311	222
Average support cost per project	$52,357.00	$89,294.00	$90,994.00	$192,518.00
Number of meetings and presentations to prospect companies and representatives	60	76	87	69
Number of informational marketing/communications materials developed and distributed	21,000	23,350	0	11,500

Summary of Activities: This program provides customized and job specific training to employees of companies which will start new operations or expand existing ones 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

Noteworthy: Funds were added in the AFY2023 and FY2024 budgets for new Quick Start Training Centers in Newton County and Bryan County as well as expanding the training center in Pooler, Chatham County. In AFY2024 and FY2025, funds were added to maintain operations at several existing sites, including the Kia Quick Start facility.

	Continuation Budget	
TOTAL STATE FUNDS	$21,534,633	$21,534,633
State General Funds	$21,534,633	$21,534,633
TOTAL AGENCY FUNDS	$3,879	$3,879
Sales and Services	$3,879	$3,879
Training Fees	$3,879	$3,879
TOTAL PUBLIC FUNDS	$21,538,512	$21,538,512

354.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$6,450	$6,450

354.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$10,542	$10,542

354.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$994	$994

354.1000 Quick Start — Appropriation (HB 68)

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	$21,552,619	$21,552,619
State General Funds	$21,552,619	$21,552,619
TOTAL AGENCY FUNDS	$3,879	$3,879
Sales and Services	$3,879	$3,879
Training Fees	$3,879	$3,879
TOTAL PUBLIC FUNDS	$21,556,498	$21,556,498

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 2021	FY 2022	FY 2023	FY 2024
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%	75.20%	76.10%	77.80%
Technical education retention rate	68.00%	62.90%	65.10%	66.80%
Total enrollment in credit programs	133,144	131,158	136,114	148,746
Percentage of total credit hours in occupational programs	66.00%	66.93%	66.70%	67.46%
Number of students that graduated in HOPE Career Grant programs	33,954	31,977	33,101	37,029
Percentage of total credit hours that are associated with dual enrollment programs	13.98%	14.69%	17.58%	18.95%
State funds per credit hour	$167.24	$201.02	$224.78	$205.95
Percentage of student enrollment over the age of 25	35.80%	34.59%	32.03%	30.55%
Percentage of dual enrollment students with over 15 credit hours who obtain a credential	45.30%	48.80%	52.20%	60.10%

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).

Noteworthy: Funds were added in the FY2024 budget to increase the per-credit hour formula earnings for Nursing, Aviation, and Commercial Truck Driving programs. In the Amended FY2023 budget, $13 million was added for two new specialized EV Workforce Accelerators.

	Continuation Budget	
TOTAL STATE FUNDS	$418,972,287	$418,972,287
State General Funds	$418,972,287	$418,972,287
TOTAL FEDERAL FUNDS	$70,669,569	$70,669,569
DOE Upward Bound CFDA84.047	$332,424	$332,424
Veterans Outreach SBA CFDA59.044	$931,732	$931,732
Talent Search Grant OPE CFDA84.044	$315,944	$315,944
Rural Business Development Grant CFDA10.351	$648,245	$648,245

Education Pathways CFDA43.008	$18,128	$18,128
Child & Adult Care Food Program CFDA10.558	$277,007	$277,007
FFIND Child Care and Development Block Grant CFDA93.575	$180,500	$180,500
Child Care Access Means Parents in School CFDA84.335	$641,156	$641,156
Commercial Driver Training CFDA20.235	$203,542	$203,542
Corrections Training and Staff Development CFDA16.601	$100,476	$100,476
Econ. Dev. Initiative-Special Project CFDA14.251	$1,000,000	$1,000,000
Education and Human Resources CFDA47.076	$1,214,070	$1,214,070
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$905,320	$905,320
Federal Work-Study Program CFDA84.033	$3,216,428	$3,216,428
Fund for Improvement of Postsecondary Education CFDA84.116	$2,248,002	$2,248,002
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	$15,853	$15,853
Higher Education Institutional Aid CFDA84.031	$8,656,081	$8,656,081
Office of Environmental Cleanup and AccelerationCFDA81.104	$385,052	$385,052
Public Safety Partnership and Community Policing CFDA16.710	$230,726	$230,726
FFIND Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$59,487	$59,487
Second Chance Act Prisoner Reentry Initiative CFDA16.812	$584,212	$584,212
Strengthening Minority-Serving Institutions CFDA84.382	$6,574,839	$6,574,839
Vocational Education Basic Grants CFDA84.048	$27,300,170	$27,300,170
WIA Dislocated Worker CFDA17.278	$1,172,231	$1,172,231
Workforce Investment Act Adult Program CFDA17.258	$3,636,471	$3,636,471
WIA National Emergency Grants CFDA17.277	$31,311	$31,311
WIA Dislocated Worker Demonstration CFDA17.280	$93,216	$93,216
Workforce Investment Act Youth Activities CFDA17.259	$1,274,224	$1,274,224
Agricultural Opportunities Military Vets CFDA10.334	$185,320	$185,320
Job Corps Experimental Proj and Tech Asst CFDA17.287	$272,599	$272,599
Connect Minority Communities Pilot CFDA11.028	$1,988,182	$1,988,182
Economic Adjustment Assistance CFDA11.307	$5,708,871	$5,708,871
Undergraduate Academic Exchange Prog CFDA19.009	$35,000	$35,000
NNSA Minority Serv Instit CFDA81.123	$218,750	$218,750
NSF Office of Cyberinfrastructure CFDA47.080	$14,000	$14,000
TOTAL AGENCY FUNDS	$451,384,004	$451,384,004
Intergovernmental Transfers	$74,593,297	$74,593,297
Capital Funds Managed at GSFIC	$29,475,008	$29,475,008
Bond Proceeds from prior year	$34,068,712	$34,068,712
Intergovernmental Transfers Not Itemized	$11,049,577	$11,049,577
Sales and Services	$376,790,707	$376,790,707
Auxiliary Services	$25,011,585	$25,011,585
Educational Department Service Fees	$11,163,985	$11,163,985
Sales and Services Not Itemized	$15,115,375	$15,115,375
Training Fees	$1,945,095	$1,945,095
Tuition and Fees for Higher Education	$323,554,667	$323,554,667
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,700,605	$2,700,605
State Funds Transfers	$2,700,605	$2,700,605
Agency to Agency Contracts	$2,700,605	$2,700,605
TOTAL PUBLIC FUNDS	$943,726,465	$943,726,465

355.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$331,885	$331,885

355.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	($213,460)	($213,460)

355.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$89,052	$89,052

355.4 *Increase funds to reflect a 10.6% increase in enrollment ($33,486,954) and a 0.02% decrease in square footage (($13,581)).*

State General Funds	$33,473,373	$33,473,373

355.5 *Transfer funds from the Technical Education program to the Technical Education: High-Cost Programs - Special Project program to recognize all state funds budgeted to fully fund supplemental earnings for high-cost programs.*

State General Funds	($8,472,027)	($8,472,027)

355.1000 Technical Education — Appropriation (HB 68)

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	$444,181,110	$444,181,110
State General Funds	$444,181,110	$444,181,110
TOTAL FEDERAL FUNDS	$70,669,569	$70,669,569
DOE Upward Bound CFDA84.047	$332,424	$332,424
Veterans Outreach SBA CFDA59.044	$931,732	$931,732
Talent Search Grant OPE CFDA84.044	$315,944	$315,944
Rural Business Development Grant CFDA10.351	$648,245	$648,245
Education Pathways CFDA43.008	$18,128	$18,128
Child & Adult Care Food Program CFDA10.558	$277,007	$277,007
FFIND Child Care and Development Block Grant CFDA93.575	$180,500	$180,500
Child Care Access Means Parents in School CFDA84.335	$641,156	$641,156
Commercial Driver Training CFDA20.235	$203,542	$203,542
Corrections Training and Staff Development CFDA16.601	$100,476	$100,476
Econ. Dev. Initiative-Special Project CFDA14.251	$1,000,000	$1,000,000
Education and Human Resources CFDA47.076	$1,214,070	$1,214,070
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$905,320	$905,320
Federal Work-Study Program CFDA84.033	$3,216,428	$3,216,428
Fund for Improvement of Postsecondary Education CFDA84.116	$2,248,002	$2,248,002
Gaining Early Awareness & Readiness-Undergrads CFDA84.334	$15,853	$15,853
Higher Education Institutional Aid CFDA84.031	$8,656,081	$8,656,081
Office of Environmental Cleanup and AccelerationCFDA81.104	$385,052	$385,052
Public Safety Partnership and Community Policing CFDA16.710	$230,726	$230,726
FFIND Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$59,487	$59,487
Second Chance Act Prisoner Reentry Initiative CFDA16.812	$584,212	$584,212
Strengthening Minority-Serving Institutions CFDA84.382	$6,574,839	$6,574,839
Vocational Education Basic Grants CFDA84.048	$27,300,170	$27,300,170
WIA Dislocated Worker CFDA17.278	$1,172,231	$1,172,231
Workforce Investment Act Adult Program CFDA17.258	$3,636,471	$3,636,471
WIA National Emergency Grants CFDA17.277	$31,311	$31,311
WIA Dislocated Worker Demonstration CFDA17.280	$93,216	$93,216
Workforce Investment Act Youth Activities CFDA17.259	$1,274,224	$1,274,224
Agricultural Opportunities Military Vets CFDA10.334	$185,320	$185,320
Job Corps Experimental Proj and Tech Asst CFDA17.287	$272,599	$272,599
Connect Minority Communities Pilot CFDA11.028	$1,988,182	$1,988,182
Economic Adjustment Assistance CFDA11.307	$5,708,871	$5,708,871
Undergraduate Academic Exchange Prog CFDA19.009	$35,000	$35,000
NNSA Minority Serv Instit CFDA81.123	$218,750	$218,750
NSF Office of Cyberinfrastructure CFDA47.080	$14,000	$14,000
TOTAL AGENCY FUNDS	$451,384,004	$451,384,004
Intergovernmental Transfers	$74,593,297	$74,593,297
Capital Funds Managed at GSFIC	$29,475,008	$29,475,008
Bond Proceeds from prior year	$34,068,712	$34,068,712
Intergovernmental Transfers Not Itemized	$11,049,577	$11,049,577
Sales and Services	$376,790,707	$376,790,707
Auxiliary Services	$25,011,585	$25,011,585
Educational Department Service Fees	$11,163,985	$11,163,985
Sales and Services Not Itemized	$15,115,375	$15,115,375
Training Fees	$1,945,095	$1,945,095
Tuition and Fees for Higher Education	$323,554,667	$323,554,667
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,700,605	$2,700,605
State Funds Transfers	$2,700,605	$2,700,605
Agency to Agency Contracts	$2,700,605	$2,700,605
TOTAL PUBLIC FUNDS	$968,935,288	$968,935,288

Technical Education: High-Cost Programs - Special Project

The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

Program Overview

Summary of Activities: This program provides funds to increase the per-credit hour formula earnings for Nursing, Aviation, and Commercial Truck Driving programs.

Continuation Budget

TOTAL STATE FUNDS	$7,421,541	$7,421,541
State General Funds	$7,421,541	$7,421,541
TOTAL PUBLIC FUNDS	$7,421,541	$7,421,541

356.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$3,783	$3,783

356.2 *Increase funds to reflect growth in aviation, commercial truck driving, and nursing program enrollment at targeted supplemental credit hour rates.*

State General Funds	$15,813,747	$15,813,747

356.3 *Transfer funds from the Technical Education program to the Technical Education: High-Cost Programs - Special Project program to recognize all state funds budgeted to fully fund supplemental earnings for high-cost programs.*

State General Funds	$8,472,027	$8,472,027

356.1000 Technical Education: High-Cost Programs - Special Project — Appropriation (HB 68)

The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

TOTAL STATE FUNDS	$31,711,098	$31,711,098
State General Funds	$31,711,098	$31,711,098
TOTAL PUBLIC FUNDS	$31,711,098	$31,711,098

Workforce Development

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

Program Overview

Performance Measures:	FY 2021	FY 2022	FY 2023	FY 2024
Number of individuals served (Title 1)	19,242	19,212	12,832	13,726
"Percentage of participants during the second quarter after exit that are employed - Adult, Dislocated Worker and Youth"	81.20%	78.60%	82.10%	79.50%
"Percentage of participants during the fourth quarter after exit that are employed - Adult, Dislocated Worker and Youth"	80.50%	77.10%	79.00%	78.60%
Median earnings of participants during the second quarter after exit from the program - Adult and Dislocated Worker	$7,695.00	$6,775.00	$8,995.00	$8,762.00
"Percentage of those participants enrolled in an education or training program who attain a credential - Adult, Dislocated Worker and Youth"	75.80%	74.70%	71.30%	69.20%
Number of Worker Adjustment and Retraining Notification Act (WARN) received	137	36	75	73
Number of companies assisted through layoff aversion services	0	0	2	3
Number of companies assisted through the Rapid Response business downsizing assistance	395	181	94	113

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. The program also houses Georgia's registered apprenticeship program.

Location: 19 service areas statewide

Fund Sources: Workforce Innovation and Opportunity Act (WIOA) funds.

Noteworthy: In the FY2023 budget, the employment services functions of the Department of Labor were transferred to the Workforce Development Program as well to streamline services. In FY2025, funds were added for consultation and technical assistance for healthcare partners, workforce development for Rivian and Hyundai, the State Workforce Board, and public service apprenticeships.

Continuation Budget

TOTAL STATE FUNDS	$10,208,669	$10,208,669
State General Funds	$10,208,669	$10,208,669
TOTAL FEDERAL FUNDS	$122,176,621	$122,176,621
Disabled Veterans' Outreach Program CFDA17.801	$9,060,976	$9,060,976
Employment Service CFDA17.207	$41,925,619	$41,925,619
WIA Dislocated Worker CFDA17.278	$38,856,077	$38,856,077
Workforce Investment Act Adult Program CFDA17.258	$18,179,922	$18,179,922
WIA National Emergency Grants CFDA17.277	$7,380,325	$7,380,325
Workforce Investment Act Youth Activities CFDA17.259	$5,818,675	$5,818,675
Apprenticeship USA Grants CFDA17.285	$955,027	$955,027
TOTAL AGENCY FUNDS	$45,988	$45,988
Sales and Services	$45,988	$45,988

	Governor	House
Workforce Training Income	$45,988	$45,988
TOTAL PUBLIC FUNDS	$132,431,278	$132,431,278

357.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.*

State General Funds	$982	$982

357.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$2,084	$2,084

357.3 *Increase funds to reflect an adjustment for TeamWorks billings to meet projected expenditures.*

State General Funds	$3,696	$3,696

357.4 *Transfer funds from the Technical College System of Georgia to the Department of Economic Development for the support of the Georgia Joint Defense Commission and Defense Community Economic Development Fund pursuant to SB398 (2024 Session).*

State General Funds	($250,000)	($250,000)

357.5 *Transfer funds from the Technical College System of Georgia to the Governor's Office of Planning and Budget for one position and operations to support State Workforce Board responsibilities per HB982 (2024 Session).*

State General Funds	($194,756)	($194,756)

357.1000 Workforce Development — Appropriation (HB 68)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

TOTAL STATE FUNDS	$9,770,675	$9,770,675
State General Funds	$9,770,675	$9,770,675
TOTAL FEDERAL FUNDS	$122,176,621	$122,176,621
Disabled Veterans' Outreach Program CFDA17.801	$9,060,976	$9,060,976
Employment Service CFDA17.207	$41,925,619	$41,925,619
WIA Dislocated Worker CFDA17.278	$38,856,077	$38,856,077
Workforce Investment Act Adult Program CFDA17.258	$18,179,922	$18,179,922
WIA National Emergency Grants CFDA17.277	$7,380,325	$7,380,325
Workforce Investment Act Youth Activities CFDA17.259	$5,818,675	$5,818,675
Apprenticeship USA Grants CFDA17.285	$955,027	$955,027
TOTAL AGENCY FUNDS	$45,988	$45,988
Sales and Services	$45,988	$45,988
Workforce Training Income	$45,988	$45,988
TOTAL PUBLIC FUNDS	$131,993,284	$131,993,284