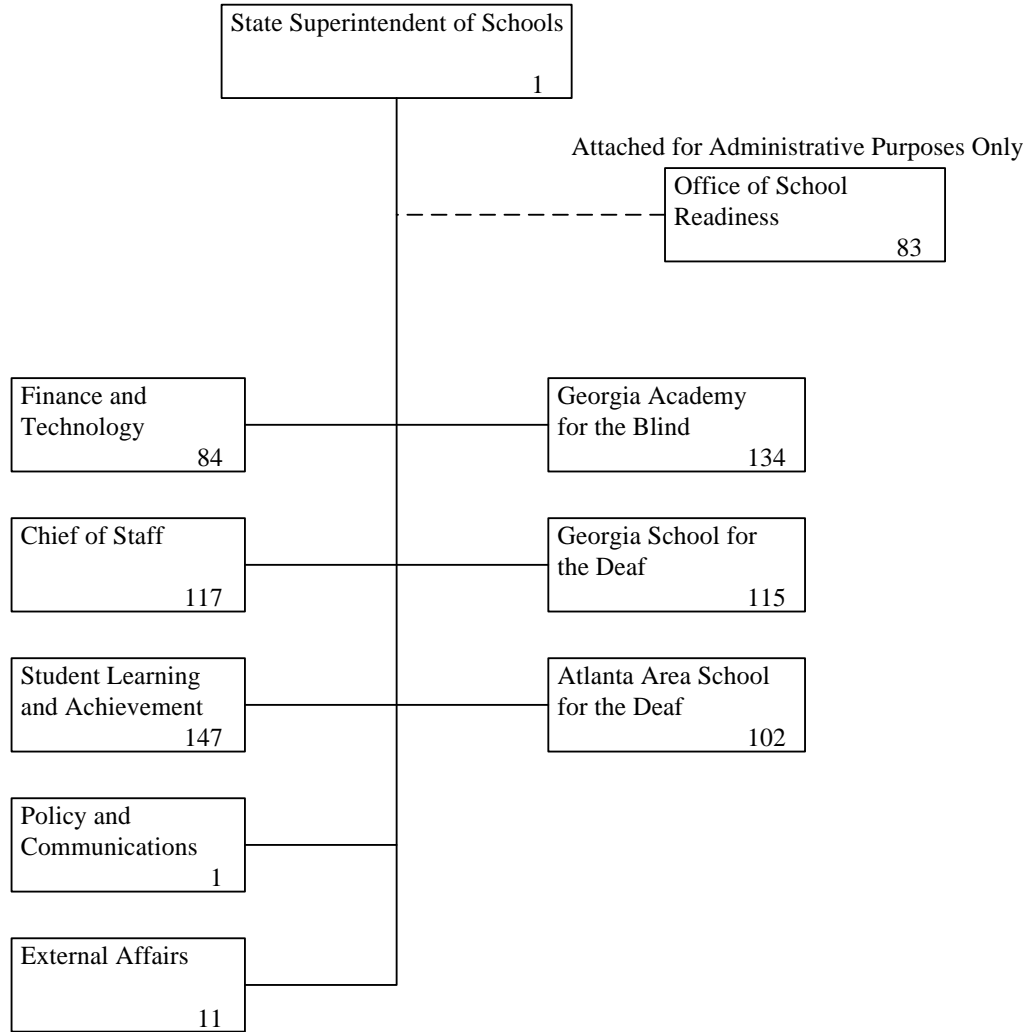


STATE BOARD OF EDUCATION

Total Budgeted Positions -- 795



STATE BOARD OF EDUCATION -- Financial Summary
Unit A - State Board of Education

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	36,544,473	38,035,342	41,783,162	41,783,162	679,000	42,462,162
Regular Operating Expenses	6,260,709	5,696,178	8,056,907	8,056,907	95,777	8,152,684
Travel	863,839	1,000,472	1,569,484	1,569,484	4,442	1,573,926
Motor Vehicle Purchases		153,238			238,000	238,000
Equipment	148,054	123,312	367,592	367,592	143,024	510,616
Real Estate Rentals	1,064,098	1,070,595	1,643,484	1,643,484		1,643,484
Per Diem, Fees and Contracts	50,743,748	69,275,285	75,538,327	75,538,327	31,768,988	107,307,315
Computer Charges	13,049,645	9,248,811	17,376,746	17,376,746	3,900,000	21,276,746
Telecommunications	1,459,111	1,220,792	2,455,803	2,455,803		2,455,803
Utilities	692,018	656,362	808,452	808,452		808,452
Capital Outlay			50,000	50,000	1,984,307	2,034,307
Kindergarten/Grades 1-3	1,173,807,251	1,246,928,019	1,470,763,243	1,733,245,516		1,733,245,516
Grades 4-8	987,563,508	1,057,747,868	1,230,282,244	1,305,547,174		1,305,547,174
Grades 9-12	409,873,516	436,873,709	640,572,767	677,269,445		677,269,445
Limited English-Speaking	22,475,459	28,122,176	36,306,945	38,351,788		38,351,788
Alternative Programs	12,976,613	19,914,477	58,091,662	61,298,842	489,203	61,788,045
High School Laboratories	199,559,054	207,679,609				
Vocational Education Labs	139,745,943	156,945,877	165,558,340	173,931,719		173,931,719
Special Education	496,076,920	548,792,945	578,624,415	610,533,308		610,533,308
Gifted	87,871,287	98,679,526	110,909,798	117,053,487		117,053,487
Remedial Education	107,861,639	104,495,375	63,232,671	66,770,363		66,770,363
Staff and Professional Dev.	35,249,634	36,602,631	37,621,355	38,583,203		38,583,203
Additional Instruction						
Media	126,527,505	134,010,159	138,948,965	145,302,703		145,302,703
Indirect Cost	769,411,035	800,161,761	808,681,440	826,922,327		826,922,327
Pupil Transportation	151,356,808	152,008,380	152,606,489	154,594,503	20,000,000	174,594,503
Local Five Mill Share	(806,475,905)	(869,432,750)	(932,307,605)	(997,307,605)		(997,307,605)
Midterm Adjustment Reserve	84,017,279	66,570,388				
Teacher Salary Schedule Adjust			121,495,719			
Equalization Formula	204,284,965	246,132,702	221,584,668	221,584,668		221,584,668
Sparsity Grants	3,069,628	3,157,998	3,158,000	3,158,000		3,158,000
In-School Suspension	30,259,339	24,040,020				
Special Instructional Assistance	103,570,578	98,870,519				
Middle School Incentive Grant	93,823,968	99,647,660				
Counselors	12,446,182	13,524,883				
Technology Specialist	15,401,810	15,401,810				
Special Ed. Low-Incidence	620,134	605,134	620,134	620,134	129,866	750,000
Next Generation School Grants	665,000	875,000	500,000	500,000		500,000
Youth Apprenticeship Grants	4,304,416	4,340,000	4,340,000	4,340,000		4,340,000
High School Program	30,720,347	29,285,749	49,368,917	49,617,622	12,800,000	62,417,622
Payments to DTAE	14,306,663	10,993,031	27,650,639	27,650,639		27,650,639
Vocational Research & Curr.	176,117	88,600	293,520	293,520		293,520
Education of Children of Low Income Families	224,185,364	238,667,529	236,086,129	236,086,129		236,086,129
Even Start	3,178,451	3,694,122	4,025,312	4,025,312		4,025,312
Instructional Services for Handicapped	107,121,938	131,977,360	133,835,313	133,835,313		133,835,313

STATE BOARD OF EDUCATION -- Financial Summary
Unit A - State Board of Education

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	41,783,162	199,755		41,982,917	496,500	42,479,417
Regular Operating Expenses	8,056,907	150,000		8,206,907	96,277	8,303,184
Travel	1,569,484			1,569,484	4,442	1,573,926
Motor Vehicle Purchases					21,300	21,300
Equipment	367,592			367,592		367,592
Real Estate Rentals	1,643,484	147,745		1,791,229		1,791,229
Per Diem, Fees and Contracts	75,538,327	(46,437,387)		29,100,940	259,153	29,360,093
Computer Charges	17,376,746	(295,700)		17,081,046	811,300	17,892,346
Telecommunications	2,455,803			2,455,803		2,455,803
Utilities	808,452			808,452		808,452
Capital Outlay	50,000	(50,000)				
Kindergarten/Grades 1-3	1,470,763,243	74,116,535	(42,018,808)	1,502,860,970	66,253,281	1,569,114,251
Grades 4-8	1,230,282,244	57,059,173	40,101,260	1,327,442,677	75,813,707	1,403,256,384
Grades 9-12	640,572,767	28,061,094	13,513,413	682,147,274	(1,014,589)	681,132,685
Limited English-Speaking	36,306,945	2,229,016	9,340,386	47,876,347	(74,654)	47,801,693
Alternative Programs	58,091,662	3,495,980	814,269	62,401,911	(95,351)	62,306,560
High School Laboratories						
Vocational Education Labs	165,558,340	7,009,991	1,372,123	173,940,454	(238,333)	173,702,121
Special Education	578,624,415	34,782,523	41,814,604	655,221,542	(975,012)	654,246,530
Gifted	110,909,798	6,696,968	17,615,753	135,222,519	(208,861)	135,013,658
Remedial Education	63,232,671	3,119,683	5,480,566	71,832,920	(51,700,224)	20,132,696
Staff and Professional Dev.	37,621,355	1,155,101	1,566,680	40,343,136	217,629	40,560,765
Additional Instruction		44,722,396		44,722,396	(69,209)	44,653,187
Media	138,948,965	6,888,127	2,889,257	148,726,349	316,104	149,042,453
Indirect Cost	808,681,440	21,842,874	25,473,009	855,997,323	6,359,467	862,356,790
Pupil Transportation	152,606,489	1,988,014		154,594,503	20,481,717	175,076,220
Local Five Mill Share	(932,307,605)		(72,006,555)	(1,004,314,160)		(1,004,314,160)
Midterm Adjustment Reserve						
Teacher Salary Schedule Adjust	121,495,719	(121,495,719)				
Equalization Formula	221,584,668		31,873,844	253,458,512		253,458,512
Sparsity Grants	3,158,000			3,158,000	3,390,910	6,548,910
In-School Suspension						
Special Instructional Assistance						
Middle School Incentive Grant						
Counselors						
Technology Specialist						
Special Ed. Low-Incidence	620,134			620,134	232,157	852,291
Next Generation School Grants	500,000			500,000		500,000
Youth Apprenticeship Grants	4,340,000			4,340,000		4,340,000
High School Program	49,368,917	129,669	1,327,310	50,825,896	300,000	51,125,896
Payments to DTAE	27,650,639			27,650,639		27,650,639
Vocational Research & Curr.	293,520			293,520		293,520
Education of Children of Low Income Families	236,086,129			236,086,129		236,086,129
Even Start	4,025,312			4,025,312		4,025,312
Instructional Services for Handicapped	133,835,313			133,835,313		133,835,313

STATE BOARD OF EDUCATION -- Financial Summary
Unit A - State Board of Education

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Retirement (H.B.272 and H.B. 1321)	6,085,666	5,915,382	5,508,750	5,508,750		5,508,750
Tuition for Multi-Handicapped	1,230,380	1,510,010	1,900,000	1,900,000		1,900,000
PSAT Exams	590,619	831,011	756,500	756,500		756,500
School Lunch (Federal)	252,348,534	266,608,391	188,375,722	188,375,722		188,375,722
Joint Evening Programs	267,333	265,000	267,333	267,333		267,333
Education of Homeless Children/Youth	843,186	746,832	961,413	961,413		961,413
Pay for Performance	7,620,000	10,226,000	8,000,000	8,000,000	4,000,000	12,000,000
Remedial Summer School	1,680,519	1,678,290	1,689,931	1,689,931		1,689,931
Pre-School Handicapped	18,610,734	19,431,559	20,102,195	20,872,540	1,640,999	22,513,539
Mentor Teachers	1,248,210	1,249,020	1,250,000	1,250,000		1,250,000
Environmental Science Grants	100,000	99,750	100,000	100,000		100,000
Advanced Placement Exams	1,608,244	2,107,000	1,608,000	1,608,000	395,557	2,003,557
Serve America Program	570,412	1,009,159	1,042,976	1,042,976		1,042,976
Drug Free School (Federal)	13,005,911	11,958,643	11,625,943	11,625,943		11,625,943
School Lunch (State)	32,855,173	34,478,849	35,282,461	37,860,983		37,860,983
Mentoring Program	492,284	499,890	500,000	500,000		500,000
Charter Schools	1,794,900	1,250,000	7,236,638	7,236,638		7,236,638
Emergency Immigrant Ed.	2,023,105	2,906,646	3,261,446	3,261,446		3,261,446
Chapter II - Block Grant Flow Through	8,702,431	40,318,404	57,092,685	57,092,685		57,092,685
State and Local Education Improvement	21,612,028	21,340,346	25,793,090	25,793,090		25,793,090
Health Insurance-Non-Cert. Personnel/Retired Teachers	99,547,892	99,547,892	107,826,070	107,826,070		107,826,070
Governor's Scholarships	3,603,824	4,989,029	3,693,967	3,693,967	845,443	4,539,410
Innovative Programs	482,900	472,900	1,690,215	1,690,215		1,690,215
Title II Math/Science Grant	7,731,317	7,917,481	7,466,425	7,466,425		7,466,425
Migrant Education	274,395	274,370	274,395	274,395		274,395
Regional Ed. Service Agencies	10,496,205	10,697,801	10,771,889	11,135,257	339,506	11,474,763
Severely Emotionally Disturbed	51,071,957	54,107,318	60,478,000	63,957,652	273,073	64,230,725
Georgia Learning Resources Sys	3,934,732	4,248,765	3,756,073	4,022,774		4,022,774
Special Education at State Inst.	3,689,755	3,824,985	3,884,639	3,884,639	324,582	4,209,221
At Risk Summer School Program	4,632,785	4,632,785	2,077,344	2,077,344		2,077,344
Robert C. Byrd Scholarship	1,047,000	1,059,000	1,087,500	1,087,500	3,000	1,090,500
Troops to Teachers	84,840	111,930	111,930	111,930		111,930
Comprehensive School Reform	2,735,546	4,361,899	6,018,289	6,018,289		6,018,289
Supervision and Assessment of Students and Beginning Teachers	1,491,147					
Student Record	808,179					
Year 2000 Project Funding	11,045,029	578,175				
Child Care Lunch Program	56,475,415	63,261,830				
Nutrition Education	57,750					
Character Education		350,000	350,000	350,000		350,000
Standards of Care	105,500	43,000				
National Teacher Certification		106,972	476,580	476,580	283,267	759,847

STATE BOARD OF EDUCATION -- Financial Summary
Unit A - State Board of Education

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Retirement (H.B.272 and H.B. 1321)	5,508,750			5,508,750		5,508,750
Tuition for Multi-Handicapped	1,900,000			1,900,000		1,900,000
PSAT Exams	756,500			756,500		756,500
School Lunch (Federal)	188,375,722			188,375,722		188,375,722
Joint Evening Programs	267,333			267,333		267,333
Education of Homeless Children/Youth	961,413			961,413		961,413
Pay for Performance	8,000,000			8,000,000		8,000,000
Remedial Summer School	1,689,931			1,689,931		1,689,931
Pre-School Handicapped	20,102,195	982,311		21,084,506		21,084,506
Mentor Teachers	1,250,000			1,250,000		1,250,000
Environmental Science Grants	100,000			100,000		100,000
Advanced Placement Exams	1,608,000			1,608,000		1,608,000
Serve America Program	1,042,976			1,042,976		1,042,976
Drug Free School (Federal)	11,625,943			11,625,943		11,625,943
School Lunch (State)	35,282,461	1,011,027		36,293,488		36,293,488
Mentoring Program	500,000			500,000		500,000
Charter Schools	7,236,638			7,236,638		7,236,638
Emergency Immigrant Ed.	3,261,446			3,261,446		3,261,446
Chapter II - Block Grant Flow Through	57,092,685			57,092,685		57,092,685
State and Local Education Improvement	25,793,090			25,793,090		25,793,090
Health Insurance-Non-Cert. Personnel/Retired Teachers	107,826,070			107,826,070		107,826,070
Governor's Scholarships	3,693,967	(3,693,967)				
Innovative Programs	1,690,215			1,690,215		1,690,215
Title II Math/Science Grant	7,466,425			7,466,425		7,466,425
Migrant Education	274,395			274,395		274,395
Regional Ed. Service Agencies	10,771,889	414,903		11,186,792	339,506	11,526,298
Severely Emotionally Disturbed	60,478,000	1,687,863	1,975,638	64,141,501		64,141,501
Georgia Learning Resources Sys	3,756,073	81,225		3,837,298		3,837,298
Special Education at State Inst.	3,884,639			3,884,639	162,291	4,046,930
At Risk Summer School Program	2,077,344			2,077,344		2,077,344
Robert C. Byrd Scholarship	1,087,500			1,087,500		1,087,500
Troops to Teachers	111,930	(111,930)				
Comprehensive School Reform	6,018,289			6,018,289		6,018,289
Supervision and Assessment of Students and Beginning Teachers						
Student Record						
Year 2000 Project Funding						
Child Care Lunch Program						
Nutrition Education						
Character Education	350,000			350,000		350,000
Standards of Care						
National Teacher Certification	476,580	(200,000)		276,580	283,267	559,847

STATE BOARD OF EDUCATION -- Financial Summary
Unit A - State Board of Education

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Health Insurance Adjustment			155,299,707	5,296,768		5,296,768
Principal Supplements			5,760,000	6,252,000		6,252,000
Alternative Programs - DJJ						
Extended Day Middle School						
Reading Programs						
Student Testing						
Internet Access						
School Improvement Teams						
Communities in Schools						
Georgia Learning Connection						
Knowledge is Power Program						
Grants for School Nurses			30,000,000	30,000,000		30,000,000
Total Funds	\$5,589,463,978	\$5,958,898,968	\$6,285,879,143	\$6,414,783,822	\$80,338,034	\$6,495,121,856
Less Federal & Other Funds:						
Federal Funds	755,386,782	838,599,453	779,651,254	779,651,254		779,651,254
Other Funds	6,385,480	9,015,402	8,466,564	8,466,564		8,466,564
Governor's Emergency Funds			38,000	38,000		38,000
Total Federal & Other Funds	\$761,772,262	\$847,614,855	\$788,155,818	\$788,155,818		\$788,155,818
State General Funds	4,827,691,716	5,111,284,113	5,467,723,325	5,596,628,004	80,338,034	5,676,966,038
Tobacco Funds			30,000,000	30,000,000		30,000,000
TOTAL STATE FUNDS	\$4,827,691,716	\$5,111,284,113	\$5,497,723,325	\$5,626,628,004	\$80,338,034	\$5,706,966,038
Positions	713	712	712	712	8	720
Motor Vehicles	54	54	54	54		54

STATE BOARD OF EDUCATION -- Financial Summary
Unit A - State Board of Education

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Health Insurance Adjustment	155,299,707	(155,299,707)				
Principal Supplements	5,760,000		207,000	5,967,000		5,967,000
Alternative Programs - DJJ					156,000	156,000
Extended Day Middle School					3,500,000	3,500,000
Reading Programs		27,760,185		27,760,185	7,000,000	34,760,185
Student Testing		4,469,050		4,469,050		4,469,050
Internet Access		4,135,763		4,135,763		4,135,763
School Improvement Teams		4,000,000		4,000,000	7,000,000	11,000,000
Communities in Schools		1,582,839		1,582,839		1,582,839
Georgia Learning Connection		1,512,500		1,512,500		1,512,500
Knowledge is Power Program		1,000,000		1,000,000		1,000,000
Grants for School Nurses	30,000,000			30,000,000		30,000,000
Total Funds	\$6,285,879,143	\$14,847,900	\$81,339,749	\$6,382,066,792	\$139,118,775	\$6,521,185,567
Less Federal & Other Funds:						
Federal Funds	779,651,254	(111,930)		779,539,324		779,539,324
Other Funds	8,466,564			8,466,564		8,466,564
Governor's Emergency Funds	38,000			38,000		38,000
Total Federal & Other Funds	\$788,155,818	(\$111,930)		\$788,043,888		\$788,043,888
State General Funds	5,467,723,325	14,959,830	81,339,749	5,564,022,904	139,118,775	5,703,141,679
Tobacco Funds	30,000,000			30,000,000		30,000,000
TOTAL STATE FUNDS	\$5,497,723,325	\$14,959,830	\$81,339,749	\$5,594,022,904	\$139,118,775	\$5,733,141,679
Positions	712	(3)		709	7	716
Motor Vehicles	54			54		54

STATE BOARD OF EDUCATION

Quality Basic Education Funding Comparison

Program Area	Expenditures FY 2000	Appropriations FY 2001	Recommendations FY 2002
DIRECT INSTRUCTION			
Kindergarten, Primary and Elementary Grades (1-3)	1,246,928,019	1,470,763,243	1,569,114,250
Middle Grades (4-8)	1,057,747,868	1,230,282,244	1,403,256,384
High School Grades (9-12)	436,873,709	640,572,767	681,132,685
High School Non-Vocational Labs (9-12)	207,679,609		
High School Vocational Labs (9-12)	156,945,877	165,558,340	173,702,121
Special Education	546,599,680	576,281,544	651,088,117
Gifted	98,679,526	110,909,798	135,013,658
Limited English-Speaking		36,306,945	47,801,693
Alternative Education		58,091,662	62,306,560
Remedial Education	104,495,375	63,232,671	20,132,696
TOTAL DIRECT INSTRUCTIONAL	3,855,949,663	4,351,999,214	4,743,548,164
MID-TERM ADJUSTMENT RESERVE			
SALARY/HEALTH INSURANCE		267,214,957	
STAFF DEVELOPMENT	36,602,631	37,621,355	40,560,765
ADDITIONAL INSTRUCTION			44,653,187
MEDIA CENTER	134,010,159	138,948,965	149,042,453
ITINERANT/SUPPLEMENTAL SPEECH	2,193,265	2,342,871	3,158,413
INDIRECT COST	800,161,761	808,643,440	862,356,790
TOTAL QBE FORMULA EARNINGS	4,828,917,479	5,606,770,802	5,843,319,772
OTHER CATEGORICAL GRANTS			
Pupil Transportation	152,008,380	152,606,489	175,076,220
Sparsity/Isolated Schools	3,157,998	3,158,000	6,548,910
Equalization	246,132,702	221,584,668	253,458,512
Low-Incidence Special Education	305,134	620,134	852,291
Middle School Incentive	99,647,660		
Limited English-Speaking Students	28,122,176		
Special Instructional Assistance (SIA)	98,870,519		
In-School Suspension	24,040,020		
Counselors (Grades 4-5)	13,524,883		
Innovative Programs	500,000	500,000	500,000
TOTAL QBE FUNDS	5,495,226,951	5,985,240,093	6,279,755,705
LOCAL FIVE MILL SHARE	(869,432,750)	(932,307,605)	(1,004,314,160)
STATE SHARE	4,625,794,201	5,052,932,488	5,275,441,545

STATE BOARD OF EDUCATION

FY 2002 QBE Formula Recommendation

Base Amount (Grades 9-12) = \$2,256.49

Program	FTE	Weight	Weighted FTE	Total FTE Earnings	Direct Cost Proportion	Direct Instructional Cost Plus T&E Training and Experience
Kindergarten - EIP	14,904	1.9952	29,736	67,099,266	0.8705	79,055,696
Kindergarten	93,052	1.6226	150,986	340,693,216	0.8434	381,741,335
Grades 1-3 - EIP	34,348	1.7617	60,511	136,543,165	0.8530	166,033,082
Grades 1-3	291,524	1.2686	369,827	834,485,698	0.8004	942,284,138
Grades 4-5 - EIP	17,133	1.7549	30,067	67,842,681	0.8524	82,036,262
Grades 4-5	197,027	1.0258	202,110	456,081,347	0.7559	486,818,973
Grades 6-8 - Regular	19,832	1.0102	20,034	45,205,593	0.7593	48,550,087
Grades 6-8 - Incentive	284,475	1.1104	315,881	712,784,581	0.7799	785,851,061
Grades 9-12	284,925	1.0000	284,925	642,931,625	0.7565	681,132,685
Vocational Lab	58,873	1.2010	70,706	159,551,598	0.7963	173,702,121
Special Education I	8,537	2.3409	19,984	45,094,608	0.8620	53,898,629
Special Education II	16,678	2.7330	45,581	102,852,648	0.8799	128,970,858
Special Education III	38,232	3.4778	132,963	300,031,645	0.9033	382,722,580
Special Education IV	4,682	5.6253	26,338	59,431,091	0.9359	78,387,111
Special Education V	1,083	2.4233	2,624	5,921,950	0.8667	7,108,939
Gifted	32,200	1.6340	52,615	118,727,974	0.8070	135,013,658
Limited English-Speaking	6,808	2.4521	16,694	37,669,957	0.8982	47,801,693
Alternative Education	16,203	1.5702	25,442	57,407,472	0.7656	62,306,560
Remedial	6,018	1.2917	7,773	17,541,269	0.8091	20,132,696
Total Direct Instruction	1,426,534		1,864,797	4,207,897,384		4,743,548,164
Staff Development						40,560,765
Additional Instruction						44,653,187
Media (Including T&E)						149,042,453
Itinerant/Supplemental Speech						3,158,413
Indirect Cost (Including T&E)						862,356,790
TOTAL QBE FORMULA EARNINGS						5,843,319,772
Plus:						
Pupil Transportation						175,076,220
Sparsity/Isolated Schools						6,548,910
Equalization						253,458,512
Low-Incidence Special Education						852,291
Innovative Programs						500,000
TOTAL QBE EARNINGS						6,279,755,705
Less: Local Five Mill Share (1999 40% Equalized Tax Digest less exemption allowances x .005)						(1,004,314,160)
STATE FUNDS -- FY 2002 (Includes \$1,513,198,917 for Training and Experience)						5,275,441,545

STATE BOARD OF EDUCATION - UNIT A

FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET - STATE GENERAL FUNDS

FY 2001 STATE APPROPRIATIONS	\$5,467,723,325
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	24,747,459
Other Adjustments:	
2. Adjust GBA rental rates to a standard of \$8.75 per rentable square footage.	147,745
3. Adjust DOAS liability insurance, workers' compensation, and unemployment rates.	85,164
4. Eliminate funding for a pre-design study of an FFA/FHA auditorium and convention center.	(50,000)
5. Transfer funds for the assisting of teachers participating in the National Board Certification Program to the Professional Standards Commission. Funds for 10% salary supplements for Board certified teachers remain in the base.	(200,000)
6. Transfer GALILEO to the Board of Regents.	(906,550)
7. Transfer the Governor's Scholarship Program to the Georgia Student Finance Commission.	(3,693,967)
8. Adjust funding for health insurance.	(3,773,821)
9. Transfer the Public School Recruitment Unit to the Professional Standards Commission.	(346,200)
10. Reduce funding for various contracts.	(290,000)
11. Adjust Internet Access funding to reflect projected need.	(760,000)
12. Transfer federally funded (\$111,930) for the Troops to Teachers program to the Professional Standards Commission.	Yes
Workload:	
13. Provide funds for QBE formula grants based on enrollment growth of 2.15%.	115,094,555
14. Add funding for equalization grants with a system gaining funds from the prior year limited to 40% of the gain and a system losing funds limited to 40% of the loss.	31,873,844
15. Add funds for 69 principals at new schools.	2,867,957
16. Provide funds for the Psychoeducational Network Program formula.	1,975,638
17. Provide funds for extended day and grades 9-12 vocational lab instructors based on increased enrollment.	1,327,310
18. Provide additional funds for principals' supplements for 69 principals.	207,000
19. Increase Local Five Mill Share to reflect the most recent equalized tax digest.	(72,006,555)
ADJUSTED BASE - STATE GENERAL FUNDS	\$5,564,022,904

ENHANCEMENT FUNDS - STATE GENERAL FUNDS

ENHANCEMENTS	
1. Provide funding for paraprofessionals in Kindergarten at a ratio of 1 paraprofessional for every 18 Kindergarten FTEs.	68,522,643
2. Establish an Early Intervention Program (EIP) for students in Grades 4-5 based on a teacher - pupil ratio of 11:1 and migration of 8% of Grades 4-5 students to the EIP program. An increase of \$28,183,433 is offset by a decrease of \$9,254,789 based on eliminating remedial education for Grades 4-5 students.	18,928,644
3. Increase Maintenance and Operations in the QBE formula from the current \$295 per FTE to \$300 per FTE.	7,132,668
4. Add funds for the Pupil Transportation grant.	20,000,000

STATE BOARD OF EDUCATION - Unit A -- FY 2002 Budget Summary

	<u>Governor's Recommendations</u>
5. Provide additional funds to allow local school systems to choose from a list of research-based reading programs for grades K-8 appropriate for each system.	7,000,000
6. Add funding for 12 new school improvement teams to bring the total to 20 teams. Each team will assist an average of 3 schools per year. Funding includes reimbursement for staff, operating expenses and school improvement grants for each team.	7,000,000
7. Provide funds for middle schools volunteering to pilot an extended day middle school program. The program will increase the length for the school day and provide additional instructional time for middle school students.	3,500,000
8. Provide funds for sparsity grants to guarantee a principal and a counselor for school systems with an Alternative Education program enrollment below 100 FTEs.	3,390,910
9. Provide funds to implement a fixed asset module for the PC GENESIS to comply with the General Accounting Standard Board's Statement 34.	800,800
10. Provide funds for drug and alcohol testing of school bus drivers.	481,717
11. Add funding for 5 central office positions and associated operating expenses to coordinate school improvement team selection and support teams in helping under-performing schools.	360,000
12. Increase funds to RESAs for services to additional school systems required to be members under HB 1187.	339,506
13. Provide additional funds for a 10% salary supplement for teachers receiving National Board certification through November 2000.	283,267
14. Increase funding for the Special Education - Low Incidence Grants to local school systems.	232,157
15. Provide funds to expand industry certification in agricultural education.	200,000
16. Increase funding for special needs students who are served in state institutions.	162,291
17. Restore funds omitted from FY 2001 for Alternative Education programs operated by the Department of Juvenile Justice.	156,000
18. Provide funds to review and evaluate the Quality Core Curriculum.	142,300
19. Provide funds to implement the "High Schools That Work" program in local school systems.	100,000
20. Provide funds for 1 position for Technology/Career Education Curriculum assessment and the "High Schools That Work" programs. Position will split responsibilities between the two programs.	72,000
21. Provide funding to fill 1 vacant pupil transportation position.	72,000
22. Provide funds to offset operating expense increases at the Georgia Academy for the Blind.	53,968
23. Add funds for occupational and physical therapy services for students at the Atlanta Area School for the Deaf.	44,250
24. Provide funds to coordinate evaluation activities at the Atlanta Area School for the Deaf using the Sign Communications Proficiency Instrument.	39,600
25. Increase funds for supplies, materials, and computers for the Governor's Honors Program.	38,809
26. Increase funding for the Governor's Honors Program facility contract with Valdosta State University to reflect an increase in the rental charge.	21,503
27. Provide funds for a new vehicle for the State Superintendent of Schools.	21,300
28. Expand the Governor's Honors Program by 15 students in agriscience and biotechnology.	10,000
29. Provide funds to increase the hourly rate for job coaches for students in vocational training classes and placements at the Atlanta Area School for the Deaf.	6,500
30. Increase travel related to staff development at the Georgia School for the Deaf.	4,442
31. Provide funds for pediatric psychiatric services to assist in the management of specific students at the Atlanta Area School for the Deaf.	1,500

TOTAL ENHANCEMENT FUNDS - STATE GENERAL FUNDS

\$139,118,775

STATE BOARD OF EDUCATION - Unit A -- FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET - TOBACCO SETTLEMENT FUNDS

FY 2001 STATE APPROPRIATIONS	<u>\$30,000,000</u>
TOTAL TOBACCO SETTLEMENT FUNDS	<u>\$30,000,000</u>
TOTAL STATE GENERAL AND TOBACCO FUNDS	\$5,733,141,679

STATE BOARD OF EDUCATION
Functional Budget Summary - Unit A

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. State Administration	12,508,523	9,826,916	12,877,323	10,195,716
2. Student Learning and Assessment	65,051,907	49,728,645	29,631,133	14,307,871
3. Governor's Honors Program	1,342,465	1,264,876	1,412,777	1,335,188
4. Quality and School Support	15,736,724	10,263,257	11,168,724	5,695,257
5. Federal Programs	9,887,037	544,407	9,887,037	544,407
6. Technology	27,070,668	18,146,282	21,923,455	12,999,069
7. Local Programs	6,106,629,186	5,361,734,261	6,386,482,225	5,641,699,230
8. Georgia Academy for the Blind	5,994,786	5,452,912	6,048,754	5,506,880
9. Georgia School for the Deaf	5,308,824	4,925,167	5,313,266	4,929,609
10. Atlanta Area School for the Deaf	6,349,023	5,836,602	6,440,873	5,928,452
11. Tobacco Settlement Funds	30,000,000	30,000,000	30,000,000	30,000,000
TOTAL APPROPRIATIONS	\$6,285,879,143	\$5,497,723,325	\$6,521,185,567	\$5,733,141,679

RECOMMENDED APPROPRIATION: The State Board of Education is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$5,733,141,679

STATE BOARD OF EDUCATION -- Financial Summary
Unit B - Lottery for Education

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Computers in the Classroom	26,780,492	32,641,022	29,485,875		35,750,000	35,750,000
Satellite Dishes		926,109				
Post Secondary Options	3,102,891	3,379,553	4,500,000			
Educational Technology Ctrs.	660,000	858,000				
Assistive Technology	2,000,000	5,000,000			2,500,000	2,500,000
Applied Technology Labs	1,850,000					
Financial and Management Equipment	8,984,989					
Fort Discovery	1,500,000					
Computers - State Schools					60,000	60,000
Capital Outlay	60,938,547		11,288,500			
TOTAL LOTTERY FUNDS	\$105,816,919	\$42,804,684	\$45,274,375		\$38,310,000	\$38,310,000

STATE BOARD OF EDUCATION -- Financial Summary
Unit B - Lottery for Education

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	Totals
Computers in the Classroom Satellite Dishes	29,485,875				35,663,350	35,663,350
Post Secondary Options Educational Technology Ctrs. Assistive Technology Applied Technology Labs Financial and Management Equipment	4,500,000				2,500,000	2,500,000
Fort Discovery Computers - State Schools Capital Outlay					60,000	60,000
	11,288,500					
TOTAL LOTTERY FUNDS	\$45,274,375				\$38,223,350	\$38,223,350

FY 2002 Budget Summary - Unit B

	<u>Governor's Recommendations</u>
FY 2001 STATE APPROPRIATIONS	
1. Delete items with no continuation funding.	\$45,274,375
2. Provide \$25 per FTE for 1,426,534 FTEs for computers, equipment, technology and/or technology training.	(45,274,375)
3. Add funds for Assistive Technology for handicapped students at local school systems.	35,663,350
4. Provide \$20,000 to each of the state schools (Georgia Academy for the Blind, Atlanta Area School for the Deaf, and Georgia School for the Deaf) to purchase computers and/or other technology.	2,500,000
	60,000
TOTAL LOTTERY FUNDS	\$38,223,350

RECOMMENDED APPROPRIATION: The State Board of Education - Unit B is the budget unit for which the following Lottery Fund Appropriation is recommended for FY 2002: \$38,223,350.

DEPARTMENT OF EDUCATION -- Financial Summary
Unit C - Office of School Readiness

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Pre-Kindergarten - Grants	208,699,460	217,882,478	225,194,380	235,297,065	7,125,000	242,422,065
Pre-Kindergarten - Personal Svc	1,876,640	2,031,614	2,235,591	2,324,927		2,324,927
Pre-Kindergarten - Operations	4,774,932	5,116,963	5,215,957	5,272,257		5,272,257
Personal Services	2,618,367	2,558,381	3,642,166	3,686,068		3,686,068
Regular Operating Expenses	206,775	195,245	180,283	180,283		180,283
Travel	95,004	183,798	181,959	221,959		221,959
Equipment	30,139	9,900	11,528	11,528		11,528
Real Estate Rentals	93,735	130,500	130,500	130,500		130,500
Per Diem, Fees and Contracts	644,715	1,071,251	1,186,947	1,086,947		1,086,947
Computer Charges	41,653	77,703	225,693	300,693		300,693
Telecommunications	52,472	29,056	31,724	31,724		31,724
Federal Nutrition Grants	56,650,467	63,234,898	129,817,711	129,817,711		129,817,711
Standards of Care			134,500	134,500		134,500
Total Funds	\$275,784,359	\$292,521,787	\$368,188,939	\$378,496,162	\$7,125,000	\$385,621,162
Less Federal & Other Funds:						
Federal Funds	59,331,946	66,352,556	134,273,755	30,233		134,303,988
Other Funds						
Total Federal & Other Funds	\$59,331,946	\$66,352,556	\$134,273,755	\$30,233		\$134,303,988
State General Funds	\$1,101,381	\$1,138,177	\$1,269,256	\$368,217,608		\$1,297,925
Lottery Funds	215,351,032	225,031,054	232,645,928	10,248,321	7,125,000	250,019,249
TOTAL STATE FUNDS	\$216,452,413	\$226,169,231	\$233,915,184	\$378,465,929	\$7,125,000	\$251,317,174
Positions	72	81	83	83		83
Motor Vehicles	1	1	1	1		1

DEPARTMENT OF EDUCATION -- Financial Summary
Unit C - Office of School Readiness

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Pre-Kindergarten - Grants	225,194,380		5,155,102	230,349,482		230,349,482
Pre-Kindergarten - Personal Svc	2,235,591		66,973	2,302,564		2,302,564
Pre-Kindergarten - Operations	5,215,957			5,215,957		5,215,957
Personal Services	3,642,166	38,852		3,681,018		3,681,018
Regular Operating Expenses	180,283			180,283		180,283
Travel	181,959	25,000		206,959		206,959
Equipment	11,528			11,528		11,528
Real Estate Rentals	130,500			130,500		130,500
Per Diem, Fees and Contracts	1,186,947	(100,000)		1,086,947		1,086,947
Computer Charges	225,693	75,000		300,693		300,693
Telecommunications	31,724			31,724		31,724
Federal Nutrition Grants	129,817,711			129,817,711		129,817,711
Standards of Care	134,500			134,500		134,500
Total Funds	\$368,188,939	\$38,852	\$5,222,075	\$373,449,866		\$373,449,866
Less Federal & Other Funds:						
Federal Funds	134,273,755	30,233		134,303,988		134,303,988
Other Funds						
Total Federal & Other Funds	\$134,273,755	\$30,233		\$134,303,988		\$134,303,988
State General Funds	1,269,256	8,619		1,277,875		1,277,875
Lottery Funds	232,645,928		5,222,075	237,868,003		237,868,003
TOTAL STATE FUNDS	\$233,915,184	\$8,619	\$5,222,075	\$239,145,878		\$239,145,878
Positions	83			83		83
Motor Vehicles	1			1		1

DEPARTMENT OF EDUCATION - UNIT C
FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	\$1,269,256
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	8,619
	8,619
ADJUSTED BASE	\$1,277,875
 FY 2001 LOTTERY APPROPRIATIONS	 \$232,645,928
1. Annualize the cost of the FY 2001 salary adjustment.	16,375
2. Provide funding for a 4.5% salary increase for FY 2002.	75,598
3. Reduce the number of new classes and start-up costs by 50.	(400,000)
4. Provide funds for a 4.5% increase for certified PreK teachers.	3,184,358
5. Provide a 2.5% increase for non-certified PreK teachers.	1,655,555
6. Provide funding for an increase in training and experience for certified teachers.	398,714
7. Increase the transportation cost and assistance to Head Start to serve at-risk children.	291,475
	291,475
LOTTERY FUNDS	\$237,868,003
TOTAL STATE AND LOTTERY FUNDS	\$239,145,878

RECOMMENDED APPROPRIATION: The Department of Education - Unit C is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$239,145,878.

STATE BOARD OF EDUCATION

Roles and Responsibilities

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools. The department disburses state education funds, provides technical assistance and support services to local school systems, operates 3 state schools for hearing- and visually-impaired students, and provides intensive assistance to local schools identified by the Office of Education Accountability.

OFFICE OF STUDENT LEARNING & ACHIEVEMENT

The Office of Student Learning and Achievement consists of 4 divisions: Instruction, School Improvement and Training, Student Transportation Services, and Facilities Services. The office:

- Provides leadership in developing and implementing curriculum for elementary, middle and secondary students;
- Administers student support programs;
- Administers the Governor's Honors, student assessment and special education programs;
- Administers funds and provides technical assistance for school improvement as directed by the Office of Education Accountability; and
- Provides technical assistance to local systems and processes waiver requests.

OFFICE OF CHIEF OF STAFF

The Office of Chief of Staff consists of 6 divisions: Human Resources Development, State Schools, Constituent Services, Legal Services, Legislation, and Federal Programs. The office:

- Provides personnel support to other units within the department;
- Recruits personnel for the Department of Education;
- Administers federal programs, including School and Community Nutrition, Drug-Free Schools, Homeless grants, Headstart, Title I and Migrant Education;
- Provides information on the department's programs to interested parties; and
- Provides instructional and therapeutic services for students who attend the state operated schools.

OFFICE OF FINANCE AND TECHNOLOGY

The Office of Finance and Technology consists of 4 divisions: Budget and Accounting Services, Technology Services, Internal Support, and Recognition Programs. The office:

- Disburses funds to local school systems;
- Provides technical assistance in budgeting, accounting and financial reporting; and
- Reviews and tracks contract items.
- Designs guidelines for the expenditure of state/lottery funds for K-12 technology;
- Provides information to local school systems regarding training in technology;
- Coordinates with GSAMS agencies for K-12 site selection and delivery of instructional programs; and
- Administers funds and provides technical assistance on teacher recognition initiatives such as: Teacher of the Year, Teachers Academy, and Pay for Performance.

OFFICE OF EXTERNAL AFFAIRS

The Office of External Affairs:

- Coordinates agency interactions with colleges and universities, technical institutes, and other national, state and local agencies; and
- Develops and delivers leadership and organizational development programs that focus on systemic change for local system personnel and for school board members.

ATTACHED AGENCIES

The Office of School Readiness administers the Georgia Voluntary Pre-Kindergarten Program, licenses private child-care centers that operate pre-kindergarten programs, and administers the federal Child and Adult Care Food program.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

STATE BOARD OF EDUCATION Strategies and Services

STUDENT ACHIEVEMENT

In Georgia and nationwide, civic and business leaders have focused on improving public schools and student achievement. Even though per pupil expenditures continue to increase, student achievement has not risen as fast as it should. In fact, the United States is even beginning to fall behind in areas where we once held supremacy. A 1998 report found that the United States' high school graduation rates are trailing many other developed nations.

The nation is concerned that our children are not only lacking basic knowledge of reading, writing, and mathematics, but are not acquiring the critical thinking skills needed in the new millenium. Compared to the rest of the nation, just how well are Georgia's students doing?

Student scores on assessment instruments are usually the "bottom line" when student achievement is discussed. Georgia's testing programs comprehensively assess students' educational achievement from kindergarten through high school. The Georgia Department of Education's (GDOE) testing schedule includes both norm-referenced and criterion-referenced components to determine educational effectiveness. Nationally norm-referenced tests provide students, teachers, and parents with grade equivalencies and percentile ranks whereas criterion-referenced tests yield results about learning and mastery of Georgia's Quality Core Curriculum (QCC).

The Iowa Test of Basic Skills (ITBS) is one of the norm-referenced assessment tools Georgia has used. The ITBS is a battery of general achievement tests for grades 3 through 8. State law requires that norm-referenced tests be administered to students in grades 3, 5, and 8. The tests are intended to measure how well a student has learned the basic knowledge and skills taught in elementary and middle schools, in such areas as reading and mathematics.

The ITBS are norm-referenced tests designed to provide information on how well students perform in comparison to a national norm group. For example, a 3rd grade national percentile ranking of 61 in Reading reveals that 61% of Georgia's 3rd graders are doing as well or better than the 3rd graders in the national norm group.

In Spring 2001, the state will administer a different norm-referenced test, the Stanford 9. The Stanford 9 will be

normed to students taking the exam in 1999 and 2000, unlike the current ITBS used by the state which is normed to students taking the test in 1992. A more recent comparison will provide a better picture of how Georgia students are performing relative to other students.

In addition to tests that compare Georgia students to others in the nation, it is vital to have a competency test that measures the students' knowledge of the state's QCC. QCC standards specify the academic content for kindergarten through the 12th grade. The standards are the result of the Quality Basic Education (QBE) Act which lists the broad competencies expected of all students who complete public high school in Georgia. In 1997, the GDOE completed a

massive effort to update the state's QCC, involving thousands of teachers and parents. All major academic subjects were updated to reflect a more rigorous attention to academic achievement and mastery of basic skills. Standards of achievement are being raised in Georgia.

To measure how well Georgia students meet these new standards,

Governor Barnes recommends \$10.1 million in the Amended FY 2001 budget to accelerate development of the Criterion Referenced Competency Tests (CRCT) in reading, English/language arts, mathematics, science, and social studies. The CRCT is designed to test Georgia students on the required core courses and then the results are to be used for diagnostic, remedial, and enrichment purposes. Governor Barnes' recommendation also includes funding for a web-based delivery system, designed to enable teachers and students to access test questions using a web-enabled desktop computer. The first phase of the CRCT was administered in Spring 2000 in grades 4, 6, and 8 in reading, math, and English/language arts. Scores from this test administration will be used as benchmarks to establish academic performance goals for schools and communities. Student scores were placed in one of three categories in each content area: Does Not Meet Standards, Meets Standards, and Exceeds Standards.

The high school end-of-course exam is another type of criterion-referenced test to be used in Georgia. These tests are designed to assess basic knowledge of core high school courses such as Algebra and American Government. End-of-course exams can also go a long way towards

Iowa Tests of Basic Skills Reading and Math National Percentile Rankings <small>Source: The Georgia Department of Education</small>					
	1996	1997	1998	1999	2000
Reading					
3 rd Grade	51	52	53	54	52
5 th Grade	53	52	53	53	51
8 th Grade	48	48	48	49	48
Math					
3 rd Grade	59	59	61	61	60
5 th Grade	56	57	58	59	57
8 th Grade	53	54	55	56	55

STATE BOARD OF EDUCATION – Strategies and Services

standardizing what is taught in high schools across the state. If students are to be tested on the same content, they should be taught the same content. Governor Barnes recommends funding in the Amended FY 2001 budget to continue development of end-of-course exams in eight core subjects.

These exams will first be administered in school year 2002-2003, and once fully implemented will replace the current Georgia High School Graduation Test.

IMPROVING READING ACHIEVEMENT

In the past 4 years, 3rd grade ITBS scores in reading have remained virtually stagnant. Less than 40% of students in grades 4, 6, and 8 met basic reading standards as measured by the Spring 2000 CRCT. These marks are unacceptable and must improve if Georgia is to remain competitive in the global economy. Reading improvement, especially in early grades, is the key to better student performance on both national norm-referenced tests and the CRCT. While continuing to support programs like Reading First and the Reading Challenge after-school program, Governor Barnes wants to allow schools to choose the reading programs they feel will produce the best improvement in reading for their students, especially those below grade level. The reading programs must be research-based and demonstrate performance. The Governor proposes to create a new line item in the GDOE's budget for reading programs and fund it at a \$34 million level in FY 2002.

This level is \$7 million more than the current budget for Reading First and Reading Challenge combined. There are many proven reading programs such as Voyager, which incorporates theme-based, hands-on learning, and Reading Recovery, which is designed for schools that wish to implement one-to-one remedial reading. To assist schools in finding proven programs that best fit their local needs, Governor Barnes has requested the GDOE to provide a list and description of research-based programs for in-school and after-school reading.

In addition, the new Early Intervention Program (EIP) in K-3 provides funding for special assistance to students below grade level. Virtually all K-3 EIP students qualify for the program because of reading problems. EIP funding can be used for programs like Reading Recovery to target reading assistance to the most needy students. For FY 2002, the Governor is recommending a net increase of \$18,928,644 to expand the EIP program to grades 4 and 5. This change will enable schools to target reading problems in those grades if that is what is needed to improve reading performance.

COUNTDOWN TO ACCOUNTABILITY

The hope is that the new infusion of funds and additional flexibility to choose reading programs will help schools to better focus on student achievement and be better prepared as the state continues its count down to

accountability.

HB 1187 requires the Office of Education Accountability (OEA) to begin collecting benchmark student achievement data in school year 2002-2003. In school year 2004-2005, all schools will be held accountable, given a grade of A, B, C, D, or F based on student performance measured against an absolute achievement standard and another grade based on annual progress. Schools receiving an A or B will receive bonus awards, and schools receiving a D or F will be sanctioned and may be assigned a school improvement team by the OEA.

While all schools will not receive grades from the OEA until fall 2004, it is important to begin assigning school improvement teams on a voluntary basis before then. At the beginning of school year 2000-2001, 8 improvement teams were assigned to assist low performing schools. The improvement teams were established to aid schools in designing and implementing school improvement plans. In most cases, assistance comes in the form of staff development for teachers and leadership training for school administrators.

Governor Barnes recommends \$7 million in additional funding in FY 2002 to expand the number of improvement teams by 12, bringing the total to 20. Each team is comprised of 5 members with expertise and experience in classroom teaching or school administration. In the Amended FY 2001 budget, the Governor recommends over \$1.2 million to begin assembling and training the 12 new teams before the beginning of FY 2002. Each team will assist an average of 3 schools annually, providing on-site services for up to one year. The duration of a team's visit will depend on the level of assistance required at a school. Improvement teams will play a key role in improving the achievement of low performing schools.

As these teams assist low performing schools and learn from experiences, adjustments may be made to the teams' operational makeup and funding. Governor Barnes also recommends funding for five GDOE personnel who will hire and train team members and coordinate their activities.

HIGH SCHOOL AND BEYOND

Often touted as a crucial indicator of student achievement, the Scholastic Aptitude Test (SAT) continues to be a yardstick held by institutions of higher learning to measure prospective students. Usually taken by rising high school seniors, SAT scores have increased steadily in Georgia since 1994. Since 1994, Georgia's students have made

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consistent gains on the SAT. Georgia's SAT scores have risen from 948 in 1999 to 974 in 2000, an increase of 26 points. The nation's SAT score has risen 16 points during the same time period, going from 1003 in 1994 to 1019 in 2000.

Georgia has implemented several state-funded initiatives to encourage this steady gain in achievement. Governor Barnes continues to be a proponent of these incentives. The Governor has recommended the state continue funding the Preliminary Scholastic Assessment Test (PSAT) for 10th grade students to "practice" for the SAT. The Governor also recognizes the importance of giving Georgia's students the opportunities to take more rigorous academic coursework. He recommends an additional \$212,000 in the Amended FY 2001 budget, increasing the total to \$1.8 million, for over 26,000 public school students predicted to take Advance Placement (AP) exams in May 2001. The Governor also recommends continued state support for student participation in the Postsecondary Options (PSO) initiative, a program which allows qualified high school juniors and seniors to earn high school Carnegie units and postsecondary credit while jointly enrolled in high school and a postsecondary institution. Postsecondary institutions receive state funding equivalent to the lesser of what a student would have earned in the regular high school program or the cost of tuition.

KIPP ACADEMY

No more excused-based education. This simple motto is at the heart of the Knowledge is Power Academy (KIPP) Program. In public appearances throughout the state, Governor Barnes has preached the gospel of out-of-the-box thinking to raise teaching and learning expectations in schools serving at-risk students. KIPP provides the perfect model to experiment with out-of-the-box thinking.

Two Teach for America teachers, started the KIPP Academy in Houston, Texas. KIPP is an academically rigorous college preparatory public school for at-risk students in grades 5 through 9. The program engages students and their families by requiring students and parents to sign a written contract that specifies attendance from 7:30 a.m. to 5:00 p.m. Monday through Friday, 4 hours each Saturday, and 1 month each summer. The contract requires parents to reinforce students' commitment, ensure attendance, and help with 2 to 3 hours of homework each evening.

In 1999, KIPP led the state of Texas in the Texas Assessment of Academic Skills (TAAS) results. 100% of students passed the math and science sections. In reading, 98% of students passed, in writing 97%, and in social studies 98%. Unlike many public schools in Texas, KIPP did not exempt any Spanish-speaking students from the taking the test.

The KIPP formula was replicated successfully in the

South Bronx. KIPP in New York is the highest-performing middle school program in the five districts that make up the Bronx. In 1999, 300 students in grades 5 through 9 were enrolled in the KIPP Academy. Ninety-six percent were Hispanic or African-American and 91% were eligible for the federal free/reduced lunch program. Another compelling factor about KIPP is that the students spend 67% more time in school than other Texas public school students.

Governor Barnes hopes to replicate KIPP's successes in Georgia. Last year he recommended \$1,000,000 to provide funds for at least one KIPP Academy. KIPP is finalizing the plans for its first academy in Georgia but will need only \$250,000 in FY 2001. KIPP is raising private dollars to train future leaders in the KIPP methodology and will open several academies in Georgia over the next few years. KIPP could create several Georgia academies with the Governor's initial FY 2001 funding recommendation, but funds can best be utilized in FY 2002 and beyond when KIPP Academy leaders have been identified and trained. So the Governor is recommending the continuation of \$1,000,000 in fiscal year 2002 to provide startup funds for several KIPP Academies. State funds will be used primarily to purchase or renovate school facilities and other startup supplies and materials.

NATIONAL BOARD CERTIFICATION

After more than a decade of educational reform there is growing consensus among teachers, school administrators, and reformers that professional development and teacher training lie at the heart of efforts to improve teaching and learning in K-12 public schools. The National Board for Professional Teaching Standards created the National Board Certification process to establish high and rigorous standards for what teachers should know and be able to do and to develop a national, voluntary system to assess and certify teachers who meet these standards. Teachers who participate in the National Board Certification process help to reshape the public's perception of teaching, create more professional and rewarding relationships among teachers, and advance the knowledge base of teaching, all directly related to improving student learning.

The National Board Certification process consists of two parts. First, during the school year, candidates assemble a portfolio of their teaching, composed of student work, teacher reflections on the students' work and videotapes of classroom activities with students. Second, the candidates spend a day during the summer at an assessment center where they are interviewed by master teachers and complete written essay examinations to determine the level of their teaching skills and mastery of subject matter.

The assessment center exercises are designed to complement the portfolio and are organized around challenging teaching issues. The self-analysis endemic to the certification process benefits students by requiring

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teachers to focus on academic goals and objectives that hold the promise of improving classroom practice. The entire certification process, from developing the portfolio to completing written essays, takes the better part of a school year. Many teachers have reported spending about 200 hours on the process.

In 1996, the General Assembly and Governor enacted legislation to offer financial incentives to teachers who choose to become nationally certified. The legislation required that nationally certified teachers receive a 5% increase in their salary and be reimbursed the certification fee. In FY 2001, Governor Barnes and the General Assembly doubled the salary supplement to 10%. For FY 2002, Governor Barnes is recommending \$283,267 in additional funding for the 10% salary supplement for additional certified teachers.

Governor Barnes hopes to increase the number of Georgia nationally certified teachers to 1,000 by school year 2003-2004. To enhance the chances of reaching the goal, the Governor has initiated a partnership with the Georgia Partnership for Excellence in Education (GPEE) to provide financial assistance to teachers participating in the National Board Certification process. For the 2000-2001 cycle, the National Board application fee is \$2,300. Under the agreement with GPEE, a teacher will pay the \$300 qualifying fee, the state will contribute \$1,000, and GPEE will contribute the remaining \$1,000 for any teacher who is unable to find \$1,000 from another source, such as the federal government or a teacher support organization like the Professional Association of Georgia Educators (PAGE). The Governor is recommending \$290,000 in the GDOE's Amended FY 2001 budget to provide 290 teachers a \$1,000 application grant. Teachers receiving state funds must sign a promissory note, pledging to teach in Georgia for at least one year after receiving Board Certification. Teachers who break this pledge must repay the \$1,000 grant plus interest.

For the 2001-2002 cycle and beyond, the Professional Standards Commission (PSC) will develop an application and mentoring process to identify and support teachers who are mostly likely to complete the rigorous National Board process. Beginning in FY 2001, the PSC will also be responsible for dispensing the \$1,000 application grants. The national passage rate for the 1999-2000 cycle was 45%. Georgia's passage rate was 40%. Teachers receiving assistance from PAGE, which screens and provides mentoring services to its applicants, have a passage rate approaching 75%.

As of November 2000, 110 Georgia educators were National Board Certified. Fifty-one educators who participated in the certification process in school year 1999-2000 were certified in November 2000.

The PSC, mentioned above, will not only play a significant role in increasing the number of National Board Certified teachers, it will continue to be the main actor in

other activities to increase teacher quality and supply. The PSC's primary responsibilities are to test and certify teachers and certify colleges of education, functions which dovetail nicely with the issues of teacher quality and supply. To lessen the duplication of government services, Governor Barnes recommends transferring two teacher quality and supply functions from the GDOE to the PSC. He proposes transferring the GDOE's Public School Recruitment unit and the Troops to Teachers program to the PSC. Troops to Teachers seeks to recruit former military personnel into K-12 classrooms.

TECHNOLOGY FOR INSTRUCTION

One of the state's prime commitments has been the placement of cutting edge technology into Georgia's classrooms and schools. Since FY 1994, over \$300 million in lottery funds have been appropriated to put computers, satellite dishes, and other instructional technology into Georgia's classrooms. In 1992-93, before lottery funding, only 26% of Georgia classrooms had computers and only 15% had distance learning capability. By 1999-2000, after 7 years of lottery funding, distance learning capability was available to 81.5% of all classrooms, and 54.2% of classrooms had at least 1 computer connected to the internet. Governor Barnes is continuing the state's commitment to provide technology resources for the classroom by recommending \$25 per FTE, for a total of \$35,663,350 in FY 2002 lottery funds.

The Internet is rapidly emerging as a powerful learning tool for both students and teachers. Using the Internet, students in the most remote schools can access vast amounts of information and knowledge not available any other way or take academic courses not offered at their high school. Teachers can access other teachers' lesson plans to improve instructional practices. Governor Barnes has demonstrated his commitment to using technology to expand learning opportunities by recommending the continuation of state funding for the Georgia Virtual High School project and the Georgia Learning Connections (GLC), the web-based curriculum and instructional resource for Georgia educators.

Over 30,000 internet links tied to the QCC have been identified and more than 4,000 lesson plans have been posted on the GLC website. While these achievements are impressive, significant work remains. Over 7,380 QCC standards have no internet links or lessons plans posted to the GLC website. Governor Barnes recommends \$750,000 in the Amended Fiscal Year 2001 budget to contract with teachers to continue developing lessons plans and internet links during the summer of 2001.

Internet resources like the Georgia Virtual High School and the GLC will prove far more useful to students and teachers once schools expand their bandwidth to access more information at faster speeds. Governor Barnes

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recommends funding to amend the current contract between the GDOE and BellSouth to provide broadband internet access to all schools, providing a committed information rate of 256K (kilobytes per second) per school, almost 5 times faster than a 56K dial-up modem. This means that in times of congestion, each school is guaranteed a minimum internet connection of 256K.

FORMULA FUNDING INCREASES

Georgia is one of the fastest growing states in the US, and significant resources have to be expended each year merely to provide funding for the increase in new students who enroll. For FY 2002, the Governor recommends \$121,064,651 to fund 2.2% enrollment increases over the original count in FY 2001. Other significant formula increases, include adding paraprofessionals for Kindergarten (\$68.5 million), increasing Maintenance and Operations by \$5 per FTE (\$7.1 million), providing a sparsity grant to Alternative Education for programs with less than 100 alternative FTEs (\$3,390,910), and creating an Early Intervention Program in grades 4 and 5 (\$18.9 million). While not in the QBE formula, the Governor also recommends a \$20 million increase in FY 2002 for Pupil Transportation and a \$10 million increase in the Amended FY 2001 budget.

OTHER K-12 IMPROVEMENTS

Governor Barnes is recommending \$12,500,000 in FY 2002 to help purchase vocational lab equipment in 35 systems and agricultural education equipment in 29 systems implementing new programs or housing programs in new facilities. This recommendation supports the state's elimination of the general education diploma, requiring instead a college or technology/career prep diploma. This funding will assist school systems in offering quality vocational programs which meet industry standards.

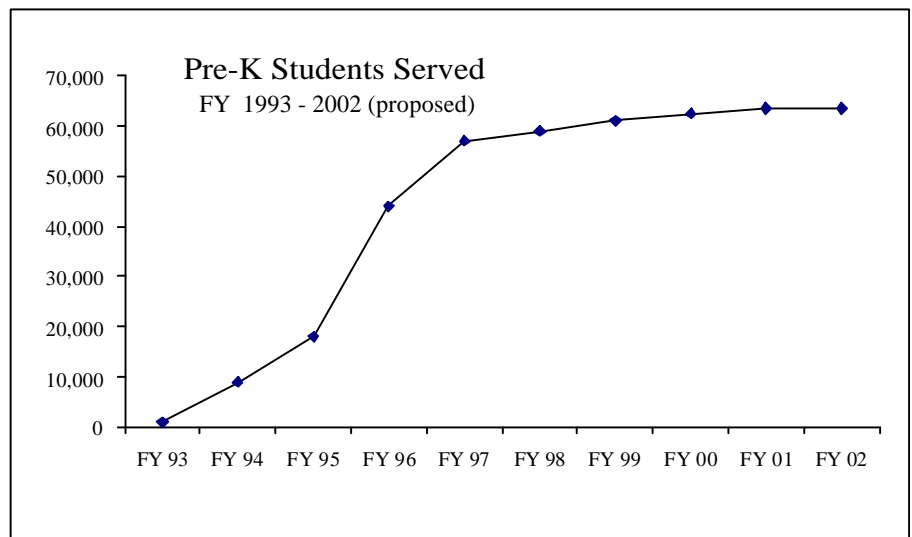
To encourage excellence in Georgia teachers and reward

them for their accomplishments the Governor recommends \$4,492,000 in the Amended Fiscal Year 2001 budget to fund increased participation in the Pay for Performance program. The Office of Education Accountability will begin awarding bonuses based on academic achievement to schools in school year 2003-2004 and replace the Pay for Performance program.

GEORGIA VOLUNTARY PRE-KINDERGARTEN PROGRAM

Georgia is proud to have the largest and most comprehensive pre-kindergarten program serving 4-year olds and their families of any state in the country. The Georgia Pre-K program continues to be a model for the rest of the country by successfully combining services from public and private providers of early childhood education in order to provide a high quality pre-kindergarten experience for every Georgia family that wants it. A recent study by the Council for School Performance found that compared to results from other national and state studies that used the same rating scale, Georgia pre-kindergarten classrooms are higher quality than preschool classrooms in other states. In addition, another study shows that teachers and parents continue to find that Pre-K students are entering kindergarten "ready to learn". Kindergarten teachers found that Pre-K students were better prepared than those who had not enrolled in Pre-K programs in 7 of 8 skill levels, including pre-reading and pre-math skills.

The Governor is maintaining the commitment to the Pre-Kindergarten Program through his recommendation of \$237,868,003 in lottery funding to serve 63,500 4-year-olds and their families in FY 2002.



STATE BOARD OF EDUCATION

Results-Based Budgeting

REGULAR EDUCATION

Purpose: Ensure that Georgia's K-12 students are academically prepared for their futures in the twenty-first century.

ACADEMIC ACHIEVEMENT (Subprogram)

Purpose: Ensure that Georgia's K-12 students are academically prepared for further education and the workplace through the provision of leadership and support to initiate, promote, enhance, and communicate curriculum and programs of study in all academic areas for educators and the general public.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
<p>Goal 1: Students will be adequately prepared for further education and/or the workforce.</p> <ul style="list-style-type: none"> -The percentage of students requiring learning support courses (remedial coursework) when they enter public colleges and universities will decrease. - Georgia's students' average PSAT score in verbal will improve. - Georgia's students' average PSAT Score in math will improve. - Georgia's students' average SAT score will remain at the FY 2001 desired level of 1,000. - The percentage of students who take Advanced Placement (AP) tests and receive a passing score of 3 or better will increase. 	<18%	Data Not Provided	<16	Data Not Provided
	>49	47.9	>50	>50
	>49	48.3	>50	>50
	975	974	1,000	1,000
	>60%	59.70%	>65%	>65%
<p>Goal 2: Students will be proficient in English/Language Arts.</p> <ul style="list-style-type: none"> - Third grade students' scores in English/Language Arts on the Iowa Test of Basic Skills (ITBS) will increase from 67 percentile to 69 percentile. [1] - Fifth grade students' scores in English/Language Arts on the ITBS will increase from 66 percentile to 68 percentile. [1] - Eighth grade students' scores in English/Language Arts on the ITBS will increase from 63 percentile to 65 percentile. [1] - The percentage of regular program 11th graders passing the Georgia High School Graduation Test (GHSGT) in English/Language Arts the first time they take it will remain at the FY 2001 level of 98 percent. - The average Verbal SAT score will increase. 	65%	65%	67%	69%
	64%	64%	66%	68%
	61%	62%	63%	65%
	97%	95%	98%	98%
	493	488	500	500

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	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
<p>Goal 3: Students will be proficient in Mathematics.</p> <ul style="list-style-type: none"> - Third grade students' scores in Mathematics on the ITBS will increase from 65 percentile to 67 percentile. [1] - Fifth grade students' scores in Mathematics on the ITBS will increase from 64 percentile to 65 percentile. [1] - Eighth grade students' scores in Mathematics on the ITBS will increase from 61 percentile to 63 percentile. [1] - The percentage of regular program 11th graders passing the Georgia High School Graduation Test (GHSGT) in Mathematics the first time they take it will increase from 90% to 94%. - The average Math SAT score will increase by three points, from 500 to 503. 	63%	62%	65%	67%
	61%	59%	64%	65%
	58%	57%	61%	63%
	89%	92%	90%	94%
	490	486	500	503
<p>Goal 4: Students will be proficient in Science</p> <ul style="list-style-type: none"> - Third grade students' scores in Science on the ITBS will improve. [1] - Fifth grade students' scores in Science on the ITBS will improve. [1] - Eighth grade students' scores in Science on the ITBS will improve. [1] - The percentage of regular program 11th graders passing the GHSGT in Science the first time they take it will remain at the FY 2001 level of 75%. 	62%	58%	62%	62%
	62%	59%	63%	63%
	58%	58%	60%	60%
	74%	73%	75%	75%
<p>Goal 5: Students will be proficient in Social Studies.</p> <ul style="list-style-type: none"> - Third grade students' scores in Social Studies on the ITBS will increase from 60 percentile to 62 percentile. [1] - Fifth grade students' scores in Social Studies on the Iowa Test of Basic Skills (ITBS) will increase from 62 percentile to 64 percentile. [1] - Eighth grade students' scores in Social Studies on the Iowa ITBS will increase from 58 percentile to 60 percentile. [1] - The percentage of regular program 11th graders passing the GHSGT in Social Studies the first time they take it will increase from 85 percent to 88 percent. 	58%	53%	60%	62%
	59%	55%	62%	64%
	56%	53%	58%	60%
	82%	85%	85%	88%
<p>Goal 6: Students will be proficient in Fine Arts.</p> <ul style="list-style-type: none"> - A minimum number of art and music instruction will be delivered to every K-5 student (activity measure). 	60 minutes	35 minutes	90 minutes	90 minutes

DEPARTMENT OF EDUCATION - Results-Based Budgeting

Goal 7: Students will be proficient in Foreign Languages.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- The number of elementary students who participate in school foreign language programs will remain constant. (activity measure) [2]	92,000	[2]	92,000	[2]
Notes: 1 - ITBS Scores show how Georgia's students compare to students throughout the nation. For example, a 61% score means that 60% of the students in a national group scored lower than our students. 2 - These data are not collected.				

READING (Subprogram)

Purpose: Improve the reading ability of all students by developing and implementing a program of reading instruction that focuses on direct systematic explicit phonics combined with quality children's literature.

Goal 1: Improve students' reading and comprehension abilities.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- First grade students in participating schools will show a one percentile increase in vocabulary scores on the Iowa Test of Basic Skills (ITBS). [1]	55	[1]	57	58
- Second grade students in participating schools will show a one percentile increase in vocabulary scores on the ITBS. [1]	50	[1]	52	53
- Third grade students in participating schools will show a one percentile increase in vocabulary scores on the ITBS. [1]	47	[1]	49	50
- First grade students in participating schools will show a one percentile increase in comprehension scores on the ITBS. [1]	61	[1]	63	64
- Second grade students in participating schools will show a one percentile increase in comprehension scores on the ITBS. [1]	53	[1]	55	56
- Third grade students in participating schools will show a one percentile increase in comprehension scores on the ITBS. [1]	49	[1]	51	52
Goal 2: Students will continue to improve their reading ability and enjoyment by reading more books.				
- The average student will check out more books from the reading center (proxy measure). [2]	56	[2]	[2]	[2]
Notes: 1 - The Department of Education's Student Information System is unable to disaggregate student data to show this information. 2 - This data is no longer collected.				

DEPARTMENT OF EDUCATION - Results-Based Budgeting

TECHNOLOGY/CAREER (VOCATIONAL) EDUCATION (Subprogram)

Purpose: Provide quality programs and services that enable Georgia's secondary students to develop the knowledge and skills needed to successfully transition to postsecondary programs and to enter career areas in rapidly changing workplace environments.

Goal 1: Increase the academic achievement of secondary students in Technology/Career (Vocational) Education programs.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- The core GPA of students in technology/career education programs will increase. [1]	+3 points	[1]	[1]	[1]
- There will be a continued increase in academic performance in Reading of technology/career (vocational) completers on the National Assessment of Education Progress (NAEP). [2]	279	272	280	285
- There will be a continued increase in academic performance in Mathematics of technology/career (vocational) completers on NAEP. [2]	300	297	300	303
- There will be a continued increase in academic performance in Science of technology/career (vocational) completers on NAEP. [2]	295	286	290	295
Goal 2: Increase the number of students who graduate from high school with a technology/ career preparatory seal (Output Goal).				
-The number of students who graduate with a technology/career prep diploma seal or a combined college prep and technology/career prep diploma seal or a dual diploma as a total of all graduates will increase (Output Measure).	27,047	26,118	28,399	28,900
Goal 3: Increase the vocational/technical skills proficiencies of students in technology/career (vocational) education programs.				
-The number of students who enroll in industry certified programs will increase. (Activity Measure)	33,804	40,535	41,000	41,500
-Employer satisfaction with students who complete youth apprenticeship and other structured work-based learning programs will remain at the FY 2001 level of 97.5%. [3]	96.5%	96.1 621 of 646	95.0%	95.0%
Goal 4: Increase postsecondary transition rates of students who graduate with a technology/career preparatory diploma seal.				
- The number of students who complete requirements for a technology/career preparatory diploma seal and advance to a technical institute, 2-year or 4-year college, or a formal apprenticeship will increase.	+3%	Data Not Available at This Time	+3%	3%
Notes:				
1 - DOE's student data gathering system does not yet have the capability to gather data on Core GPA.				
2 - The NAEP test is given every other year to a random sample of 60 students in each of the 112 schools that are part of Georgia's High Schools That Work Initiative; thus, there were no desired results for FY 2001.				
3 - Surveys were mailed to all employers listed in the FY 2000 Youth Apprenticeship Program Assessments; 646 employers responded to the survey.				

DEPARTMENT OF EDUCATION - Results-Based Budgeting

AGRICULTURAL EDUCATION (Subprogram)

Purpose: Provide students with personal, managerial, and academic skills for employment in the agriculture industry and successful entry into a postsecondary program.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Goal 1: Promote the development agricultural competency and academic skills.				
- The median score of agriscience students on the science part of the Georgia High School Graduation Test (GHSGT) will increase. [1]	>592.2 +3.0	N/A	>595.2	N/A
- The mean score of agri-science students on the science portion of GHSGT will be at least 8 points higher than students receiving a vocational diploma endorsement. [1]	N/A	+8 Agris - 508 Other - 500	>+8	>+8
-The number of students who enroll in industry certified programs will increase.	>+30%	+29%	>+35%	>+40%
- The academic performance in math of the agriculture completers on the High Schools that Work Assessment (National Assessment of Education Progress - NAEP) will increase at least 3 points, from 298 in FY 2000 to at 301 in FY 2002. [2]	300	+2.7 298	N/A	301
- The academic performance in science of the agriculture completers on the High Schools that Work Assessment (National Assessment of Education Progress - NAEP) will increase at least 3 points, from 292.8 in FY 2000 to 295.8 in FY 2002. [2]	295	+5.5 292.8	N/A	295.8
Goal 2: Agriculture education students will find jobs in their field of study or enroll in postsecondary education.				
- The percentage of agriculture education students who will be employed in an agricultural-related job will increase by 2 percentage points, from 31% in FY 2001 to 33% in FY 2002. [3].	>30%	31.6%	>31%	>33%
- The percentage of agriculture education students who enroll in post-secondary education will increase 2 percentage points, from 31% in FY 2001 to 33% in FY 2002. [3]	>30%	33.6%	31%	33%
Notes:				
1 - The measure for the first result has been replaced by the one immediately following it to reflect a change in the direction of the program.				
2 - The NAEP test is given every other year to a random sample of 60 students in each of the 112 schools that are part of Georgia's High schools That Work Initiative: thus, there were no desired results for FY 2001.				
3 - The desired results for this measure have been changed to reflect a more valid and reliable method of compiling data for this result. 70% of the 44 schools with certified programs in agricultural education were surveyed for this data responded.				

Program Fund Allocation -- Total Funds		\$3,332,536,992	\$3,365,633,476	\$3,533,274,186
State Funds		\$3,169,251,954	\$3,212,060,837	\$3,391,993,663

DEPARTMENT OF EDUCATION - Results-Based Budgeting

EXCEPTIONAL EDUCATION

Purpose: Ensure that Georgia's K-12 students who have special abilities and/or challenges develop their full potential and are academically prepared for the twenty-first century.

GIFTED AND TALENTED STUDENTS (Subprogram)

Purpose: Provide Georgia's gifted and talented students with appropriately challenging and enriching educational opportunities that are designed to encourage them to meet their full academic potential and assist them in the acquisition of the skills, knowledge, and attitudes necessary to become independent, life-long learners.

Goal 1: Students who participate in the Governor's Honors Program (GHP) will be empowered to take charge of their own learning.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-The percentage of GHP students that reported their experiences during the summer contributed "a lot" or "totally" to their being able to turn future learning experiences to their advantage will remain at FY 2001 levels [1]/[2]	86%	86% 90/105	86%	86%
-The percentage of GHP students that reported their experiences during the summer contributed "a lot" or "totally" to their sense of being in charge of their own learning will remain at FY 2001 levels. [1]/[2]	90%	89% 93/105	90%	90%
Goal 2: Gifted program students will excel academically and demonstrate skills in self-directed learning, thinking, research, and communication.				
-Gifted students who participate in an Advanced Content Delivery Model class for at least two years will score significantly higher (Statistical significance at the .05 level) on an appropriate measure of academic achievement in the specific content area than their grade level peers who have not been enrolled in the gifted-level class.	Data Not Collected	Data Not Collected	Data Not Collected	Data Not Collected
- Gifted students who participate in a Resource Delivery Model class for at least two years will demonstrate skills in self-directed learning, thinking, research, and communication as evidenced by the development of innovative products and performances that reflect individuality, and creativity and are advanced in relation to students of similar age, experience, or environment.	Data Not Collected	Data Not Collected	Data Not Collected	Data Not Collected
<p>Notes:</p> <p>1 - A selected sample of students in the program is surveyed.</p> <p>2 - The FY 2000 actual results assess the impact of a summer program that began in FY 1999 and ended in FY 2000.</p>				

DEPARTMENT OF EDUCATION - Results-Based Budgeting

REMEDIAL (Subprogram)

Purpose: Enable students in grades 2 through 5 and 9 through 12 performing below grade level in reading, writing, and math to master the skills necessary to perform on or above grade level.

Goal 1: Students in grades 2 through 5 will show improvement in reading and math.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-Remedial Education Program (REP) students in grades 3 and 5 will show a gain of 5 Normal Curve Equivalents (NCE) in Reading on the Iowa Test of Basic Skills. [1]	+5 NCE	N/A	+5 NCE	+3 NCE
-REP students in grades 3 and 5 will show a gain of 5 NCE in Mathematics on the Iowa Test of Basic Skills. [1]	+5 NCE	N/A	+5 NCE	+5 NCE
Goal 2: The percentage and number of students who participate in the Remedial Education Program and pass the High School Graduation Test (HSGT) will increase.				
- The number and percentage of students participating in the Remedial Education Program who pass the Georgia High School Graduation Test will increase by 3 percentage points. [1]	35%	N/A	40%	43%
Goal 3: Reduce the high school drop out rate.				
- The high school drop out rate among students in the Remedial Education Program will decrease by 3 percentage points. [1]	N/A	N/A	N/A	N/A
Notes:				
1 - The Department of Education's Student Information System is unable to disaggregate student data to show this information.				

SPECIAL INSTRUCTIONAL ASSISTANCE (Subprogram)

Purpose: Provide a continuous academic support system to students with identified developmental delays that may prevent them from reaching a level of performance consistent with normal expectations for their respective ages. This support will allow students to master skills necessary to be on or above grade level in reading.

GOAL 1: Students in grades K-3 who have received Special Instructional Assistance (SIA) support will show reading improvement.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-The percentage of kindergarten SIA students who master 50% of the literacy objectives on the Georgia Kindergarten Assessment Project-Revised (GKAP-R) will increase. [1]	41%	N/A	46%	N/A
Note:				
1 - The SIA Program has been discontinued.				

DEPARTMENT OF EDUCATION - Results-Based Budgeting

SPECIAL EDUCATION (Subprogram)

Purpose: Ensure that all students with disabilities have available to them a free appropriate public education that emphasizes access to the general education curriculum and provides special education and related services designed to meet their unique needs as evidenced by an increased number who earn a regular education diploma and attend post secondary programs and to provide the opportunity to develop into productive and successful citizens as evidenced by the number employed upon exiting the school program.

Goal 1: Decrease the number of students with disabilities who drop out of school.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-The percentage of students with disabilities ages 14-22 who drop out of school will remain at or less than the FY 2001 level of 5.8%.	>5.9%	5.6%	>5.8%	<5.8%
Goal 2: The number and percentage of students with disabilities who earn a regular education diploma will increase. The percentage of students with disabilities ages 14-22 who earn a regular education diploma will increase 1 percentage point.	3.85%	3.72%	3.95%	4.05%
Goal 3: The number and percentage of students with disabilities who attend post secondary programs will increase. The percentage of students with disabilities who attend a post secondary program will increase one percentage point.	9%	Data Not Yet Available	10%	11%
Goal 4: Increase the number of students with disabilities who are employed within 12 months of exiting school. - The percentage of students with disabilities who are employed 12 months after exiting the program will increase two percentage points.	8%	Data Not Yet Available	10%	12%
Goal 5: All children with disabilities will be identified and served at the earliest appropriate age. -The percentage of the total number of children age three identified as children with disabilities will remain within a range of 2% to 2.2%. [1]	2% - 2.2%	2.16%	2% - 2.2%	2% - 2.2%
Goal 6: Increase the number of students with disabilities who participate in regular education classrooms. -The percentage of the total number of children with disabilities who are able to successfully participate in regular education classrooms will increase one percentage point.	38.0%	38%	39.0%	40%
<p>Note:</p> <p>1 - The range of 2% to 2.2% is the expected percentage of 3 year olds in the population who need special education services. When the percentage falls below the ranges, children who need services may not be identified; exceeding the range may indicate a rise in certain childhood disabilities.</p>				

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STATE SCHOOLS (Subprogram)

Purpose: Prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Goal 1: Improve the reading achievement levels of students attending the state schools.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-The percentage of students ages 8 years and older that score at the average range or better on the Iowa Test of Basic Skills in Reading will increase from 35 % in FY 2001 to --% in FY 2002. [1]	34%	33.6% 92 of 275	35%	35%
Goal 2: Improve the mathematics achievement levels of students in grades 6-8 at the state schools.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-The percentage of 6th-8th grade students that score at the average range or better on the Iowa Test of Basic Skills in mathematics will increase from 60% in FY 2001 to 60% in FY 2002. [1]	59%	57.8% 47 of 81	60%	60%
<p>Note: 1 - Due to the reauthorization of IDEA, more students are participating in standardized testing. As a result of the increased number of student participants, FY 2000 gains were less than originally predicted.</p>				

STUDENT SUPPORT SERVICES (Subprogram)

Purpose: Facilitate psychological, disciplinary, health, and counseling services enabling students to be successful in their academic, social, emotional, and career development.

Goal 1: Students will choose appropriate classroom behaviors.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-CrossRoads students in grades 6-12 who transition back to the base school during the 2001 school year will not return to CrossRoads during their enrollment.[1]	14%	21%	15%	N/A
-The number of first time referrals for students in grades 6-8 to the In-School Suspension program will remain at the desired FY 2001 level of 3.5/1,000. [1]	3.5/1,000	3.8/1,000	3.5/1,000	N/A
Goal 2: Students will remain in school until completion.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
-The percentage of CrossRoads students in grades 6-8 who drop out of school will decrease. [1]	-2%	-3%	-2%	N/A
Goal 3: Students will engaged in appropriate school behaviors.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Students in grades 6-12, who enrolled in an Alternative Education program in FY 2002, will have 25% fewer disciplinary referrals during FY 2002 than they had the year before they enrolled in the program. [1]	N/A	N/A	20%	25%
Goal 4: Students will make progress toward graduation.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 30% of the Alternative Education Program students in grades 6-12 will successfully complete 100% of their English/Language Arts, Math, Science, and Social Studies courses. [1]	N/A	N/A	25%	30%

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Goal 5: Students will make progress toward graduation. - At least 60% of the Alternative Education Program students in grades 6-12 will successfully complete 2 of their two core academic courses (English/Language Arts, Math, Science, and Social Studies). [1]	N/A	N/A	50%	60%
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Note:
1 - Goals for FY 2001 have been changed to reflect the elimination of the CrossRoads and In-School Suspension programs and the implementation of Alternative Education programs for disciplinary and nondisciplinary students to reflect requirements of the A+ Education Reform Act of 2000. Goals 3, 4, and 5 address the newly implemented Alternative Education Program.

AT RISK (Subprogram)

Purpose: Encourage children who are most at-risk of school failure to complete and succeed in school.

Goal 1: Title 1A students will succeed in school. -The percentage of Title 1A students scoring below the 40th percentile on the Iowa Tests of Basic Skills (ITBS) will decrease. [1]	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	-8%	N/A	-8%	N/A

Note:
1 - The Department of Education's Student Information System is unable to disaggregate student data to show this information.

Program Fund Allocation -- Total Funds	\$1,298,836,023	\$1,479,867,117	\$1,516,863,795
State Funds	\$1,045,444,779	\$1,145,257,168	\$1,173,888,597

EDUCATION SUPPORT

Purpose: Ensure that all Georgia's K-12 students are able and willing to learn by providing services that support academic achievement.

LEADERSHIP ACADEMY (Subprogram)

Purpose: Enable school leaders to develop and enhance leadership skills and to implement program content in the on-the-job setting through quality leadership training programs.

Goal 1: Improve the leadership capacity of Georgia's leaders. -The percentage of leadership development program participants who rate program content as effective will increase.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	90%	96% 147 of 152	95%	96%
-The percentage of leadership development program participants who indicate that they are able to transfer the knowledge, skills, and abilities from the training to their jobs will increase.	90%	95.4 % 145 of 152	95%	1

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STAFF DEVELOPMENT SERVICES (Subprogram)

Purpose: Support school system staff developers as they plan and implement staff development activities for system personnel.

Goal 1: Enhance the skills of local school system staff developers. -The percentage of staff developers who receive technical assistance and rate the assistance as "excellent" will increase.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	85%	95.3% 143 of 150	86%	88%

PUPIL TRANSPORTATION (Subprogram)

Purpose: The Pupil Transportation Program provides safe, cost effective, and timely transportation to and from Georgia's public schools.

Goal 1: Reduce the number of school bus accidents per 100,000,000 miles. -The percentage of school bus accidents will decrease.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	<892 per 100,000,000	606 per 100,000,000	<883 per 100,000,000	<874 per 100,000,000

SCHOOL AND COMMUNITY NUTRITION (Subprogram)

Purpose: To deliver healthy foods, meals, and education that contribute to our customers' nutritional well-being and performance at school and work.

Goal: Students will eat nutritious meals at Georgia schools. -The percentage of Georgia's public school students that choose a school lunch as their midday meal at school will increase (Output Measure). -The percentage of Georgia high school students that choose a school lunch as their midday meal will increase (Output Measure). -The percentage of schools certified as meeting new federal nutrition standards will increase.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	>72%	Data Not Provided	>73%	Data Not Provided
	>60%	Data Not Provided	>65%	Data Not Provided
	>16%	Data Not Provided	>20%	Data Not Provided

Program Fund Allocation -- Total Funds		\$364,349,070	\$223,658,183	\$224,669,210
State Funds		\$34,478,849	\$35,282,461	\$36,293,488

Total Fund Allocation -- Total Funds		\$5,958,898,968	\$6,285,879,143	\$6,521,945,567
State Funds		\$5,111,284,112	\$5,497,723,325	\$5,733,901,679

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ATTACHED AGENCIES

OFFICE OF SCHOOL READINESS

Purpose: Increase readiness of 4-year old children to enter school ready to learn by providing a quality voluntary pre-school program and providing children in pre-kindergarten child care learning centers with a safe, appropriate learning environment including high-quality, nutritious meal service.

Goal 1: Increase the academic success of 4-year old children for kindergarten and beyond by providing them with a basic skills continuum that focuses on six areas of development: language and literacy, math, art, science, physical and social skills.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
The percentage of kindergarten/first/second/third grade teachers reporting satisfaction with program effectiveness and student readiness for kindergarten/first/second/third grades will increase from 83% in FY 2001 to 84% in FY 2002. [1]	82%	82%	83%	84%
The number of children who have mastered the skills for the first/second/third grade will increase from 80% in FY 2001 to 81% by FY 2002. [1]	80%	79%	80%	81%
Goal 2: Ensure that all pre-k child care learning centers provide a safe, appropriate learning environment and serve high-quality nutritious meals.				
The number of centers in compliance with critical indicators of safety will increase to 85%.	85%	80%	85%	85%
At least 10% of the pre-k child care learning centers will meet the criteria for Center of Distinction Certificates, an award recognizing superior child development programs.[2]	9%	5%	10%	10%
Goal 3: The percentage of all participating sponsors serving high quality, nutritious meals will remain at 90%. Desired Result 3a: The percentage of participating sponsors preparing and serving meals that meet USDA nutritional requirements will remain at or above 90% in FY 2002.	85%	88%	90%	90%
Program Fund Allocation -- Total Funds (w/o lottery)		\$317,310,768	\$368,188,939	\$373,449,866
State Funds		\$1,138,178	\$1,269,256	\$1,277,875
Lottery Funds		\$225,031,054	\$232,645,928	\$237,868,003
Notes:				
1 - Third year results of Georgia State University's longitudinal evaluation of 3,542 children in 207 pre-k classrooms during the 1996-97 school year. The evaluators were able to locate 3,201 of the children, who were now in 1,672 classrooms. Results address readiness for second grade. 2 - Percentage of complaints resulting in adverse actions or findings imposed due to safety rule violations and Standards of Care database. The COD application process was suspended for six months pending GELI and GERSC reports.				
Total Fund Allocation -- Total Funds		\$317,310,768	\$368,188,939	\$373,449,866
State Funds		\$1,138,178	\$1,269,256	\$1,277,875
Lottery Funds		\$225,031,054	\$232,645,928	\$237,868,003