FY 2016 Program Budgets

**House Proposed FY16 Budget Changes in**

**Quality Basic Education Program (*Full funding based on FY16 growth*) pg. - 189**

*Purpose:* The purpose of this appropriation is to provide formula funds to school systems based on full time

equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

**Recommended Change:**

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from

13.15% to 14.27%. $75,181,182; HOUSE APPROVED AMOUNT $74,444,407

2. Increase funds for enrollment growth and training and experience. $152,313,334; HOUSE AGREED

3. Increase funds for differentiated pay for newly certified math and science teachers. 1,024,285;

HOUSE APPROVED AMOUNT $1,235,053

4. Increase funds for School Nurses. $332,354; HOUSE APPROVED AMOUNT $631,357

5. Increase funds for the State Commission Charter Schools supplement. $8,987,653 HOUSE AGREED

6. Increase funds for charter systems grants. $2,946,279 HOUSE ELIMINATED ONE-TIME FUNDS FOR PLANNING GRANTS ($125,000)

7. Adjust funds for the Special Needs Scholarship. ($1,189,260) HOUSE AGREED

8. Increase funds for Move on When Ready. $51,723 HOUSE APPROVED REDUCED AMOUNT OF

($234,555). REDUCTION BASED ON NEW FUNDING MECHANISM RECOMMENDED BY THE DUAL ENROLLEMNT TASK FORCE.

9. Increase funds to offset the austerity reduction in order to provide local education authorities the

flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.

$280,000,000. HOUSE AGREED

**School Improvement pg. - 190**

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

**Recommended Change:**

6. Increase funds for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and operating expenses. ( *Support for Evaluation System)*

$2,438,684 HOUSE DISAGREES Recommends 17 teachers to be housed at RESA. 3 POSITIONS REMAIN IN SCHOOL IMPROVEMENT.

7. Increase funds for professional development and support for corps members in Teach for America. 350,000 (Teach for America) HOUSE AGREES

**Georgia Network for Educational and Therapeutic Support (GNETS) pg - 187**

*Purpose:* The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic

Support (GNETS), which provides services, education, and resources for students ages three totwenty-one with autism or severe emotional behavioral problems and their families.

**Recommended Change:**

3. Adjust funds based on enrollment. (984,815) - (*Based on Actual Enrolment Figures)* HOUSE AGREES

4. Provide funds for one program manager position to provide state level support of GNETS. 128,000

**Total Change $165,059 HOUSE AGREES**

(*Additional funds in bonds for site improvements*)

**Information Technology Services pg - 188**

*Purpose:* The purpose of this appropriation is to manage enterprise technology for the department, provide

internet access to local school systems, support data collection and reporting needs, and support

technology programs that assist local school systems.

**Recommended Change:**

6. Increase funds for the E-Rate program to increase bandwidth from 3 Mbps to 100 Mbps for school

systems. $1,600,000 HOUSE AGREES

**Non Quality Basic Education Formula Grants pg - 188**

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

**Recommended Change:**

3. Adjust funds for Residential Treatment Facilities based on attendance. (141,612) HOUSE APPROVED AMOUNT $362,201.

4. Adjust funds for Sparsity Grants. (634,842) (*Elimination of Hold Harmless*) HOUSE AGREED

**Quality Basic Education Equalization pg - 189**

*Purpose:* The purpose of this appropriation is to provide additional financial assistance to local school systems

ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

**Recommended Change:**

Increase funds for the Equalization grant. $11,364,325 HOUSE APPROVED AMOUNT $18,840,631.

*There is also a $8.2 million increase in the FY15 mid-year budget signed by the Governor.*

**Quality Basic Education Local Five Mill Share pg - 189**

*Purpose:* The purpose of this program is to recognize the required local portion of the Quality Basic Education

program as outlined in O.C.G.A. 20-2-164.

**Recommended Change:**

Adjust funds for the Local Five Mill Share. $9,556,510 (*Funding based on FY16 growth*); HOUSE APPROVED AMOUNT $8,890,939’

**Technology/Career Education pg - 191**

*Purpose:* The purpose of this appropriation is to equip students with academic, vocational, technical, and

leadership skills and to extend learning opportunities beyond the traditional school day and year.

**Recommended Change:**

6. Increase funds for vocational industry certification. 752,546; HOUSE AGREES

HOUSE PROVIDED FUNDS FOR THE EXTENDED DAY/YEAR PROGRAM HOUSE APPROVED AMOUNT $37,895

**Testing pg - 191**

*Purpose:* The purpose of this appropriation is to administer the statewide student assessment program and

provide related testing instruments and training to local schools.

**Recommended Change:**

**State General Funds**

6. Increase funds for the Georgia Milestones assessment. 1,067,328 HOUSE AGEES

7. Increase funds for two accountability and assessment positions ($252,436) and operating expenses ($3,000). 255,436 HOUSE AGREES

8. Increase funds for contracts to review and analyze student growth models statewide. 605,569 HOUSE AGREES

**Other Changes**

9. Utilize existing funds to provide tenth grade students with the choice between the PSAT or ACT

Compass exams. Yes HOUSE AGREES

*Pay for new tests for High School math, Integrated or Discrete, test for each - district choice. Develop new Foundations in Math course. Expansion of 4th year math.*)

**Governor’s Office of Student Achievement pg. – 218**

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

5. Increase funds for Georgia’s Academic and Workforce Analysis and Research Data System (GA AWARDS)

$217,100. HOUSE AGREED

6. Increase in funds for an academic audit specialist position. $ 109,863. HOUSE AGREED

7. Increase funds for erasure analysis of student assessments $150,000. HOUSE AGREED

8. Increase funds for the Georgia Innovation Fund to award grants for innovative programs in public education. $2,500,000. HOUSE APPROVED AMOUNT OF $1,465,000.

9. Increase funds for the Governor’s Honors Program to meet the projected need. $413,170. HOUSE AGREED.

10. Provide funds for strategic professional development initiatives per SB 404 (2010 Session) $10,397,097. HOUSE APPROVED $4,319,798.

**State Health Benefit Plan pg. - 137**

*Purpose:* The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees

that is competitive with other commercial benefit plans in quality of care and access to providers;

and to provide for the efficient management of provider fees and utilization rates.

**Recommended Change:**

11. Delay the implementation of the scheduled increase of the employer contribution rate for noncertificated

school service employees from $596.20 per member per month to $746.20 per member

per month, deferring the collection of an estimated $102,825,000 in revenue for the SHBP. Yes

HOUSE APPROVED THE Implementation of the scheduled increase of the employer contribution rate to noncertified service employees from $596.20 per member per month to $746.20 per member per month, this will be an estimated $102,825,000 in revenue for the SHBP.

12. Effective January 1, 2016, eliminate SHBP coverage for non-certificated public school employees, as

defined in OCGA §20-2-910, who work, on average, fewer than 30 hours per week. Yes

HOUSE APPROVED NOT to eliminate SHBP coverage for non-certificated public school employees, who work on average, fewer than 30 hours per week.

 This represents a $150.00 / month increase / employee who fits the definition

**General Obligation Debt Sinking Fund pg. - 420**

**FY 2016 Program Budgets**

General Obligation Debt Sinking Fund

**Bond Projects Term**

**Authorized**

**Principal Debt Service**

**New Projects Recommended by Policy Area**

**Educated Georgia**

**State Board of Education / Department of Education**

1. Capital Outlay Program - Regular for local school construction,

statewide. 20 $188,790,000 $16,160,424 HOUSE AGREED

2. Capital Outlay Program - Low-Wealth for local school construction,

statewide. 20 31,500,000 2,696,400 HOUSE AGREED

3. Capital Outlay Program - Additional Project Specific Low Wealth for

local school construction. 20 5,945,000 508,892 HOUSE AGREED

4. Purchase 259 school buses, local school districts, statewide. 10 20,000,000 2,656,000

5. Purchase vocational equipment, statewide. 5 3,000,000 694,200 HOUSE AGREED

6. Facility improvements and repairs at the State Schools, multiple

locations. 20 800,000 68,480 HOUSE AGREED

7. Building construction at the FFA/FCCLA Center, Covington, Newton

County. 20T 9,500,000 862,600 HOUSE AGREED

8. Facility major repairs, improvements, renovations, and equipment at

Georgia Network for Educational and Therapeutic Support (GNETS)

program facilities, statewide. 20 12,000,000 1,027,200 HOUSE AGREED

**Teacher Retirement - No Changes in FY16 from FY15 budget. Investments are up. HOUSE AGREED**

**FYI**

**Umbrella Academy part of Economic Development Budget Part of One Georgia**

**Film, Video, and Music**

*Purpose:* The purpose of this appropriation is to increase industry awareness of Georgia business

opportunities, financial incentives, infrastructure resources, and natural resources in order to attract

film, video, music, and electronic gaming industry projects and businesses to the state. HOUSE AGREED

**Criminal Justice**

Two new charter high schools and additional staff are proposed for the start of the 2015 -2016 school year for the prison system. The school would be associated with the Technical College system and focus on career development. **HOUSE AGREED**