

STATE BOARD OF EDUCATION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$44,810,537	\$986,013	\$45,796,550
Regular Operating Expenses	8,530,753	(699,656)	7,831,097
Travel	1,440,937	130,059	1,570,996
Equipment	223,103	(3,606)	219,497
Computer Charges	12,982,306	39,000	13,021,306
Real Estate Rentals	1,193,504		1,193,504
Telecommunications	814,820	1,156	815,976
Per Diem and Fees	4,722,687	109,750	4,832,437
Contracts	23,479,279	(372,456)	23,106,823
Utilities	771,396		771,396
QBE Formula Grants:			
Kindergarten/Grades 1 - 3	1,707,110,524		1,707,110,524
Grades 4 - 8	1,564,815,699		1,564,815,699
Grades 9 - 12	765,460,363		765,460,363
Vocational Education Laboratories	202,846,671		202,846,671
Special Education	796,138,993		796,138,993
Gifted	192,300,693		192,300,693
Remedial Education	22,033,782		22,033,782
Limited English-Speaking Students	70,492,962		70,492,962
Alternative Programs	70,537,965		70,537,965
Staff Development	31,135,509		31,135,509
Additional Instruction	47,742,553		47,742,553
Media	149,198,288		149,198,288
Indirect Cost	922,876,443		922,876,443
Local Five Mill Share	(1,264,596,078)	1,017,365	(1,263,578,713)
Midterm Adjustment Reserve		105,870,069	105,870,069
Teacher Salary Schedule Adjustment	85,296,749	(240,464)	85,056,285
Austerity Reduction to QBE Earnings	(332,835,102)		(332,835,102)
Other Categorical Grants:			
Pupil Transportation	151,866,803		151,866,803
Equalization Formula	341,006,547	4,179,009	345,185,556
Sparsity Grants	6,352,443		6,352,443
Special Education Low-Incidence Grant	826,722		826,722

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Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Non-QBE Grants:			
Retirement (HB 272 and HB 1321)	5,508,750		5,508,750
Instructional Services for Handicapped	259,777,567		259,777,567
Tuition for the Multi-Handicapped	1,658,859		1,658,859
Severely Emotionally Disturbed (SED)	65,852,330		65,852,330
School Lunch (Federal)	188,375,722		188,375,722
School Lunch Grants (State)	35,221,838		35,221,838
Regional Educational Service Agencies (RESA)	11,183,730		11,183,730
Georgia Learning Resources System (GLRS)	5,131,950	(14,377)	5,117,573
High School Programs - Technology/Career Education	35,572,883		35,572,883
High School Programs - Agriculture Education	7,906,138		7,906,138
Special Education at State Institutions	3,556,873		3,556,873
PSAT Exams	719,129		719,129
Payment of Federal Funds to Board of Technical and Adult Education	18,888,697		18,888,697
Education of Homeless Children/Youth	1,851,164		1,851,164
Next Generation Schools Grants	100,000		100,000
Refugee School Impact	639,390		639,390
Robert C. Byrd Scholarship Program	1,212,000		1,212,000
Health Insurance - Non-Certificated Personnel and Retired Teachers	107,826,070		107,826,070
Preschool Handicapped Program	23,501,959		23,501,959
Mentor Teachers	1,099,132		1,099,132
Advanced Placement Exams	1,608,000	1,555,000	3,163,000
Serve America Program	752,037		752,037
Youth Apprenticeship Grants	3,811,974		3,811,974
Pay for Performance	2,667,165	(2,009,765)	657,400
Charter Schools	6,879,395		6,879,395
Migrant Education (State)	267,535		267,535
Student Testing	20,829,837	(3,461,747)	17,368,090
Internet Access	3,644,339		3,644,339
National Teacher Certification	10,403,035		10,403,035
Principal Supplements	5,361,125		5,361,125
Grants for School Nurses	30,000,000		30,000,000

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Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Reading and Math Programs	29,979,683	(1,864,000)	28,115,683
School Improvement Teams	11,636,228		11,636,228
Communities In Schools	1,320,623		1,320,623
Title I-A Improving Basic Programs	311,537,540		311,537,540
Title I-B Even Start Family Literacy	6,391,803		6,391,803
Title I-B Reading First	54,328,841	(4,212,377)	50,116,464
Title I-C Migrant Education	8,548,626		8,548,626
Title I-D Neglected and Delinquent	2,000,255		2,000,255
Title I-F Comprehensive School Reform	17,222,647		17,222,647
Title II-A Improving Teacher Quality	72,520,695		72,520,695
Title II-B Math/Science Partnership		4,212,377	4,212,377
Title II-D Enhancing Education Thru Technology	19,170,536		19,170,536
Title III-A English Language	10,629,204		10,629,204
Title IV-A Safe and Drug Free Schools	9,386,637		9,386,637
Title IV-B 21st Century Community Learning Centers	27,235,252		27,235,252
Title V Innovative Programs	7,410,479		7,410,479
Title VI-B Rural and Low-Income	6,946,366		6,946,366
Title VI-A State Assessment		9,704,191	9,704,191
Subtotal	\$7,087,651,889	\$114,925,541	\$7,202,577,430
<u>Less:</u>			
Federal Funds	\$1,141,268,592	(\$30,000,000)	\$1,111,268,592
Other Funds	12,391,307	30,000,000	42,391,307
Subtotal	\$1,153,659,899	\$0	\$1,153,659,899
TOTAL STATE GENERAL FUNDS	\$5,933,991,990	\$114,925,541	\$6,048,917,531
Positions	612	2	614
Motor Vehicles	55		55

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GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$5,933,991,990
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$34,536
2. Eliminate deferred funds for the Three O'Clock Project contract (\$100,000) and the Global Achievers International contract (\$75,000).	(175,000)
3. Capture remaining funds from Sci-Trek contract due to closure of facility in August 2004.	(232,102)
4. Adjust contracts to remove remaining deferred funds and ensure that the National Science Center is funded at \$1,100,000.	(667,222)
5. Reduce non-designated funds for the Reading and Math program to reflect overestimation of new school openings.	(1,864,000)
6. Reduce funding for Pay for Performance to reflect final year of program phase out. The balance of \$657,400 will pay remaining obligations.	(2,009,765)
7. Transfer funds for the L-6 step salary adjustment for public librarians to the Board of Regents.	(240,464)
8. Provide funds for personal services for the Atlanta Area School for the Deaf (\$239,000), the Georgia Academy for the Blind (\$225,000), and the Georgia School for the Deaf (\$225,000) to avoid interruption of services to students and for the addition of the L-6 step to the teacher salary schedule.	689,000
9. Add \$76,671 for the Teacher of the Year Program, including \$35,671 in contracts and \$41,000 in regular operating expenses, and reduce school improvement contracts (\$50,000).	26,671
10. Provide a midterm adjustment to the QBE Formula based on a FTE increase of 1.96%.	105,870,069
11. Provide a midterm adjustment to Equalization Grants for systems with increased local effort.	4,179,009
12. Provide a midterm adjustment to Local Five Mill Share for school systems with declining tax digests.	1,017,365
13. Provide start-up funds and 2 positions for course development and teacher contracts for the Georgia Virtual High School project.	500,000
14. Provide additional funds for Advanced Placement (AP) exams to meet actual demand.	1,555,000
15. Add funding for Student Testing for expenses related to the Criterion Referenced Competency Test (CRCT) contract (\$3,082,054). Provide additional funds to redevelop the Georgia High School Graduation Test and Writing Assessments and to create online practice tests for high school students (\$3,160,390).	6,242,444
16. Transfer \$9,704,191 in federal funds from Student Testing object class to Title VI-A State Assessment Programs object class and \$4,212,377 in federal funds from Title I-B Reading First object class to Title II-B Math/Science Partnership object class to correctly reflect projected expenditures.	Yes
17. Realign object classes and program budgets to meet projected expenditures.	Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$114,925,541
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$6,048,917,531

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PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Agriculture Education	\$7,444,174	\$10,600	\$7,454,774
2. Alternative Education	1,320,623		1,320,623
3. Central Office	9,292,024	(197,566)	9,094,458
4. Core K-12	5,381,976,562	110,825,979	5,492,802,541
5. Curriculum	36,686,542	(3,295,394)	33,391,148
6. Health and Nutrition	35,421,953		35,421,953
7. IT Services	13,257,679	1,089,172	14,346,851
8. Limited English Proficiency			
9. Pass-Through Funding	113,334,820		113,334,820
10. Regional Educational Service Agencies (RESA)	11,183,730		11,183,730
11. School Improvement	16,344,862	(1,983,094)	14,361,768
12. School Leadership	5,361,125		5,361,125
13. Special Education	88,115,087	(14,377)	88,100,710
14. Staff Development	11,776,419		11,776,419
15. State Schools	18,329,269	703,377	19,032,646
16. Student Excellence	1,391,743		1,391,743
17. Technology/Career Education	15,544,651	(10,600)	15,534,051
18. Testing	13,701,182	7,797,444	21,498,626
19. Transportation and Facilities	153,509,545		153,509,545
TOTAL STATE GENERAL FUNDS	\$5,933,991,990	\$114,925,541	\$6,048,917,531