



2024 INSIGHTS POLICY CONFERENCE

Welcome to Insights 2024



2024 INSIGHTS POLICY CONFERENCE

Staci Fox

President and CEO



2024 INSIGHTS POLICY CONFERENCE

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2024 INSIGHTS POLICY CONFERENCE

Daniel Kanso

Director of Legislative Strategy
and
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Overview of Georgia's FY 2025 Budget & Fiscal Position

Danny Kanso

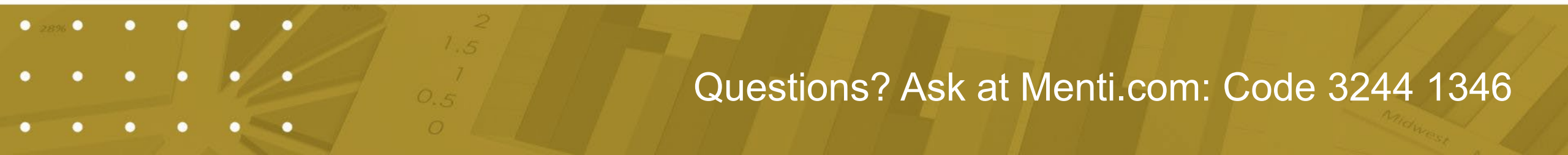


FY 2025 Budget Exceeds FY 2020 Per-Person Spending, Breaking Four-Year Trend

FY 2020 - FY 2025 (adjusted for inflation)	
FY2020 Total State Expenditures adjusted for inflation	\$31,938,765,894
Per-Person Spending (FY 2020)	\$3,008
FY 2025 Total State Expenditures	\$36,087,802,875
Per-Person Spending (FY 2025)	\$3,218
Gap between adjusted FY 2020 and FY 2025 (Per-Person)	\$210
Gap between adjusted FY 2020 and FY 2025 (Total)	\$2,357,213,346
Real Rate of Annual Growth	1.5%

Source: Governor's Office of Planning and Budget population estimates, 2022-2060, 2025 population; U.S. Census, "State Population Totals and Components of Change: 2020-2019, 2019 population; U.S. Bureau of Labor Statistics, Inflation Calculator, July 2019 to December 2023.

Questions? Ask at Menti.com: Code 3244 1346





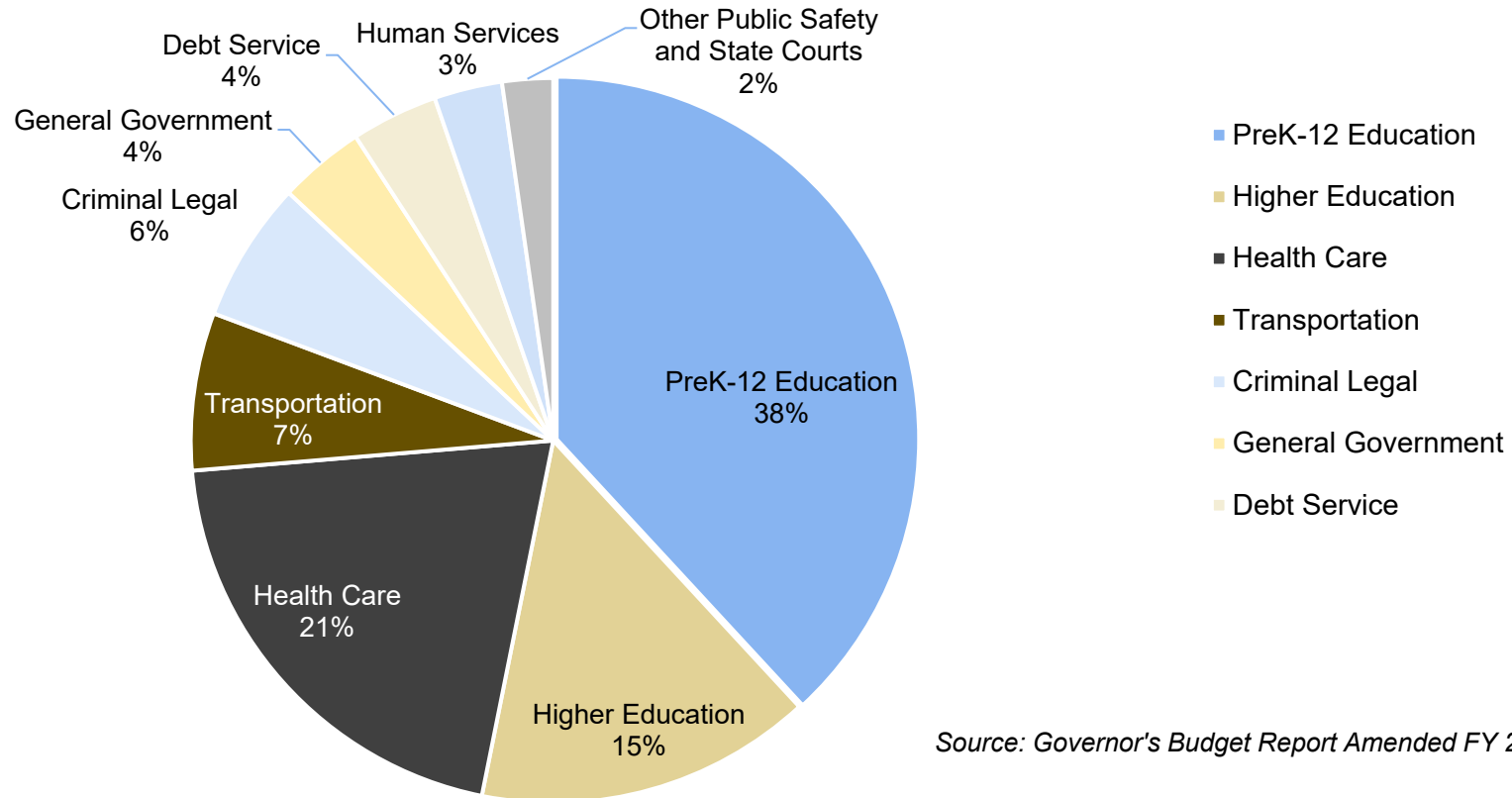
Highlights from Proposed AFY 2024 + FY 2025 Executive Budgets

- Gov. Kemp's AFY 2024 proposal Adds \$5.1 Billion (15%) from original FY 2024 Budget; FY 2025 budget increase of \$3.7 Billion (11.3%)
- \$1.5 Billion in enhancements to PreK-12 Education in FY 2025 + \$647 Million for Health Agencies
- \$1.1 billion in AFY 2024 and \$820 million in FY 2025 to pay for new infrastructure/capital improvements in cash
- Kemp forecasts tax revenues (DOR) to decline by 7.5% in FY 2024, despite positive trajectory
- FY 2025 Revenue Estimate projects total state funds available to remain 6% below FY 2023, as State Economist warns of looming recession + effects of moderating inflation



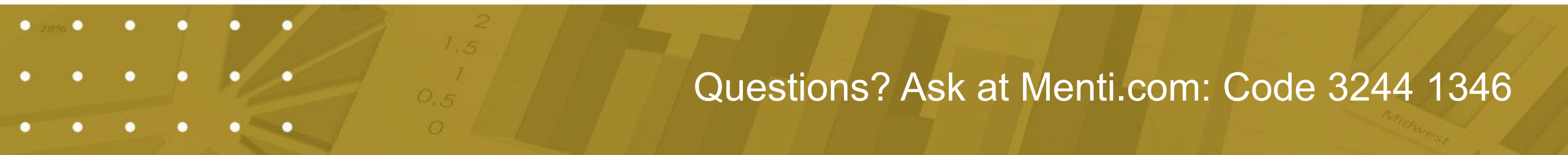


Education and Health Care Equal 73 Percent of \$36.1 Billion Budget for Fiscal Year 2025



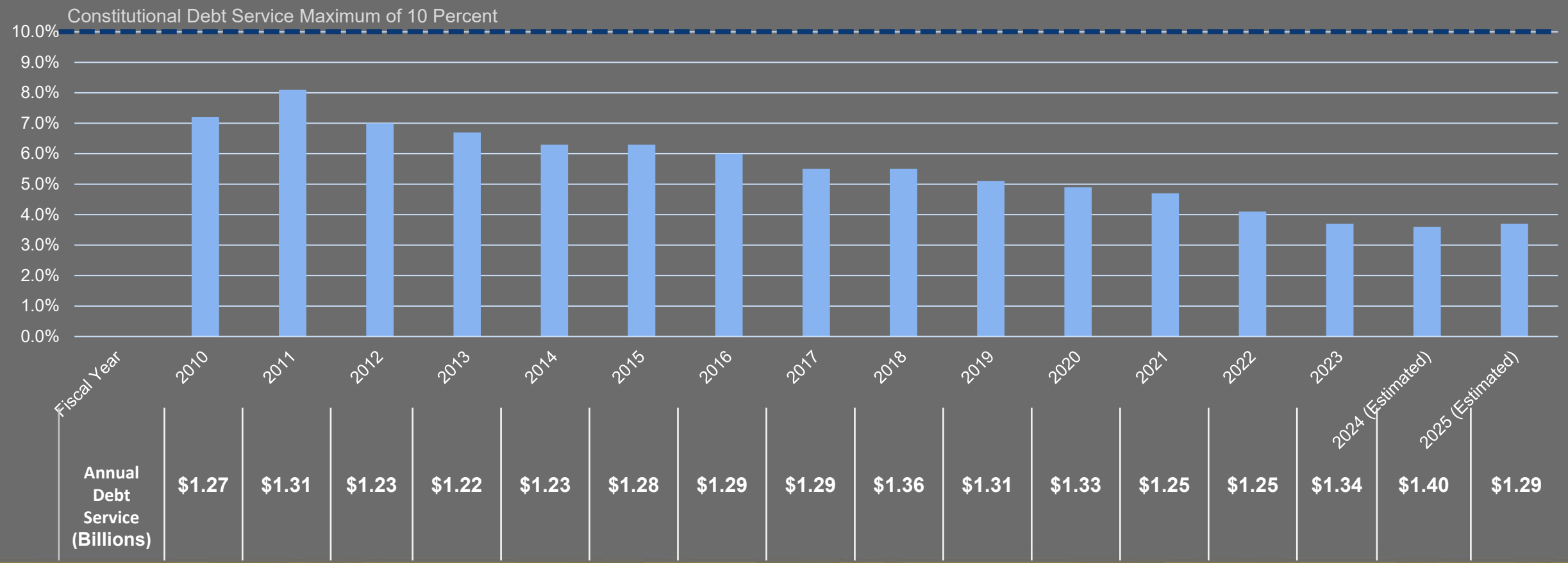
Source: Governor's Budget Report Amended FY 2024 and FY 2025

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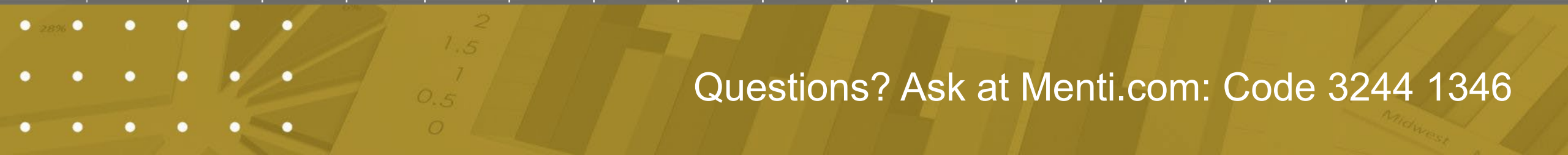




State Use of Debt Remains at Historic Lows



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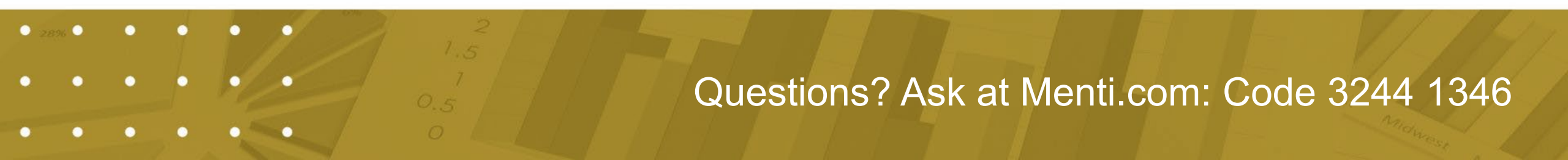
Revenue Estimate, 2025 Fiscal Year

Income Taxes	18,871,837,000	52.29%
Personal Income Tax	15,808,929,000	43.81%
Corporate Income Tax	3,062,908,000	8.49%
Sales Tax	8,369,250,000	23.19%
Other Taxes, Fees and Interest	5,116,679,212	14.18%
Motor Vehicle Title Tax (TAVT)	788,313,435	2.18%
Motor Vehicle License Fee	416,725,078	1.15%
Other Transportation Fees	268,355,191	0.74%
Insurance Premium Tax	680,835,519	1.89%
Tobacco Tax	221,139,206	0.61%
Alcohol Beverage Tax	222,546,068	0.62%
Fireworks excise tax	2,927,764	0.01%
Hospital Provider Payments	410,990,552	1.14%
Nursing Home Provider Fees	152,886,715	0.42%
Interest on Motor Fuel Deposits	134,000,000	0.37%
Interest on All Other State Deposits	807,815,825	2.24%
All Other Interest, Fees and Sales	101,014,385	2.80%

Designated Funds	3,730,036,663	10.34%
Motor Fuel Tax & Interest	2,067,466,000	5.73%
Lottery Funds	1,511,852,557	4.19%
Tobacco Settlement Funds	148,615,599	0.61%
Brain & Spinal Injury Trust Fund	1,848,188	0.01%
Safe Harbor for Sexually Exploited Children Fund	254,319	0.00%
Funds Released from Undesignated Surplus	0	0.00%
Total	36,087,802,875	100.00%

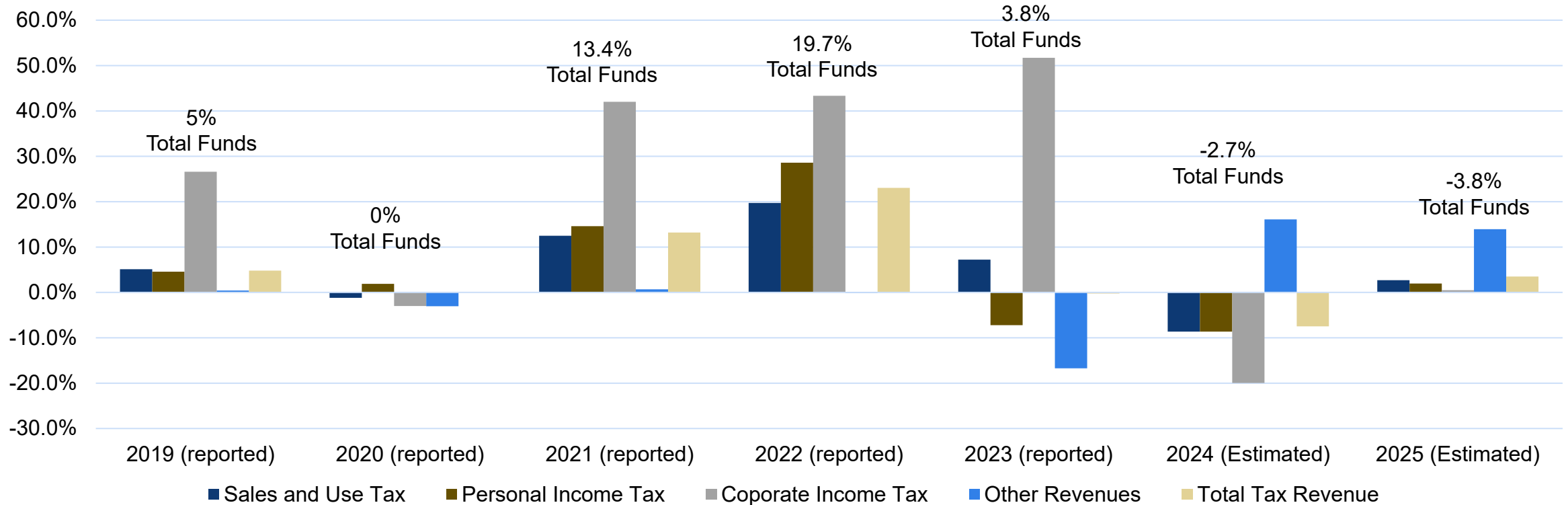
Source: Governor's Budget Report FY 2025 and AFY 2024

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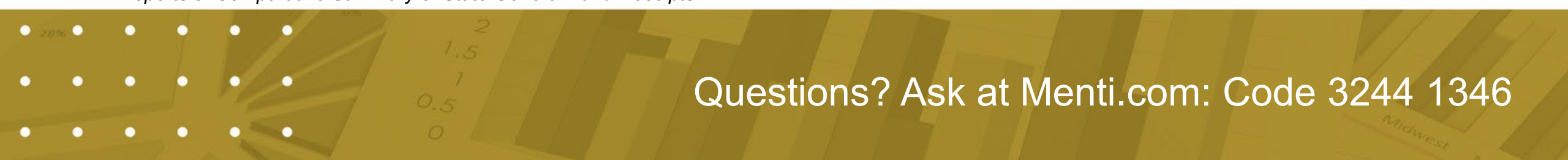


State Forecasts Drop in Tax Collections in FY 2024, Governor Issues Negative Revenue Estimate for FY 2025



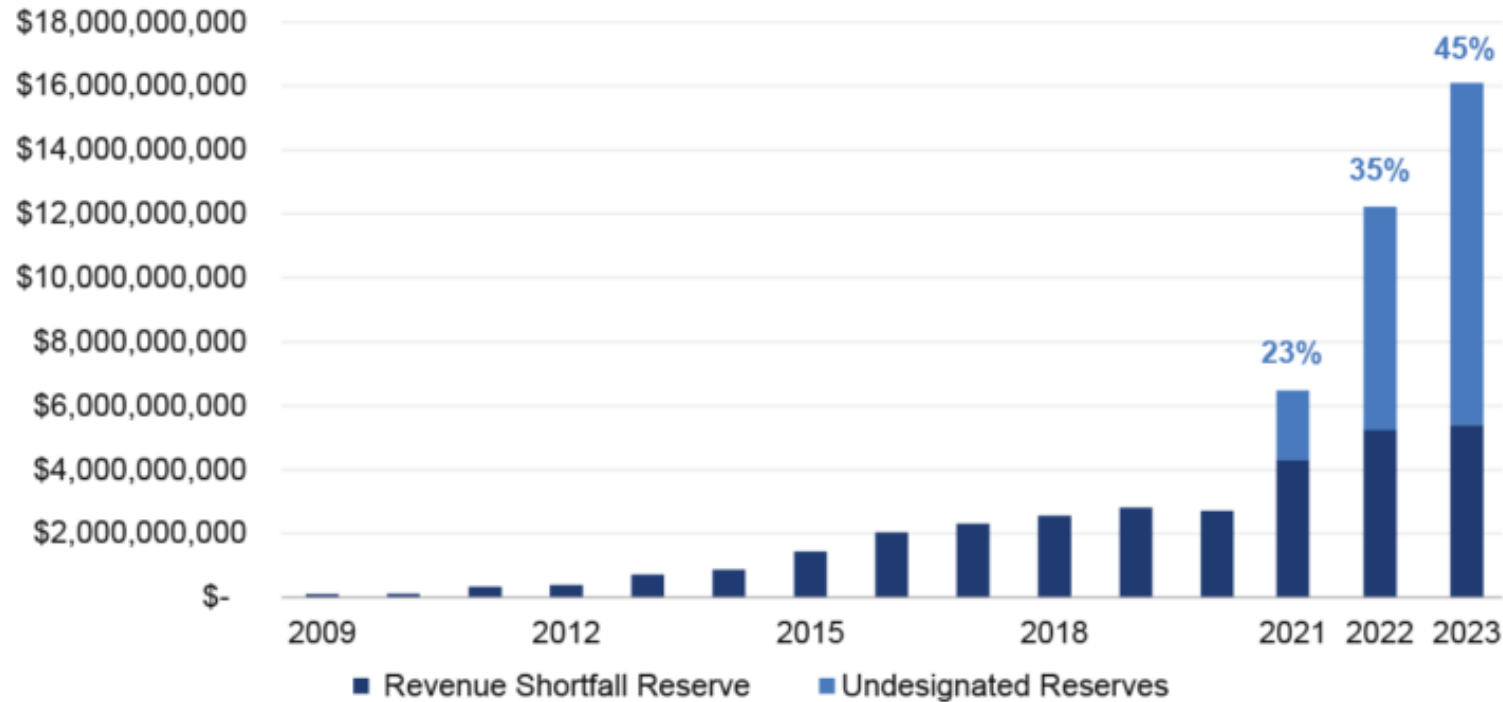
Source: Governor's Budget Report AFY 2024 and FY 2025; Governor's Budget Report AFY 2023 and FY 2024; Department of Revenue, Monthly Reports of Comparative Summary of State General Fund Receipts

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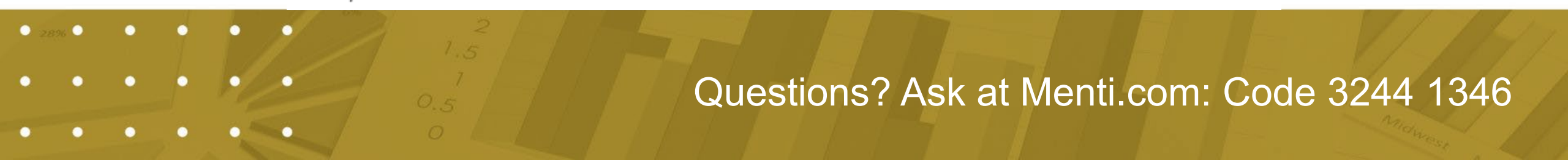


State Surpluses Overflow into 'Undesignated Reserves', Reach Unprecedented \$10.9 Billion in FY 2023



Source: Georgia Revenues and Reserves Report, Fiscal Year Ended June 30, 2023, State Accounting Office; Governor's Budget Report Amended FY 2024 and AFY 2023.

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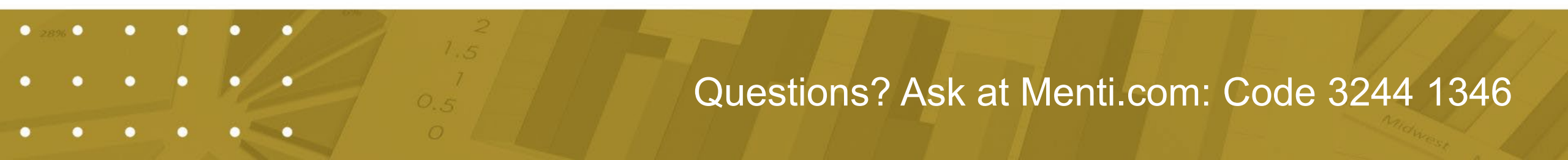




Georgia Increases Reserves by \$4.4 Billion in FY 2023

Georgia Pads Reserves by \$4.4 Billion in FY 2023				
	FY 2022	FY 2023	Net Increase	Percentage Increase
Revenue Shortfall Reserve	\$5,240,228,297	\$5,391,680,822	\$151,452,525	3%
Undesignated Reserves	\$ 6,978,505,963	\$10,898,285,383	\$3,919,779,420	36%
Lottery for Education	\$1,895,981,691	\$2,164,234,094	\$268,252,403	12%
Tobacco Settlement Funds	\$134,088,436	\$157,527,680	\$23,439,244	15%
Guaranteed Debt Common Reserve Fund	\$49,514,903	\$45,082,028	\$ (4,432,875)	-10%
Total Balance of Selected Reserve Accounts	\$14,298,319,290	\$18,656,810,007	\$4,358,490,717	23%
<i>Source: Governor's Budget Report Amended FY 2024 and FY 2025</i>				

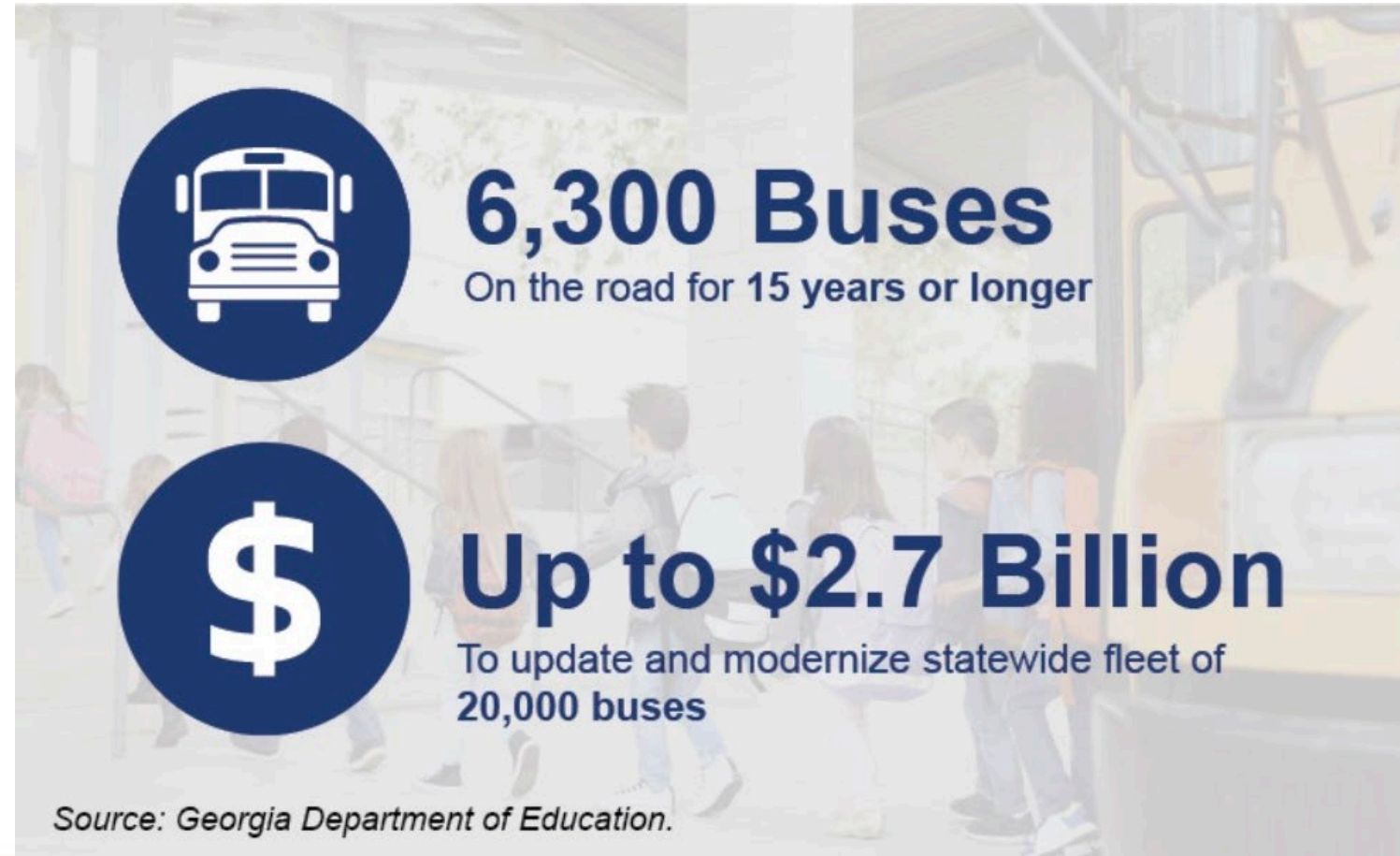
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FY 2025 Budget Lifts K-12 Transportation Funding, Districts Remain In Need of Infusion

- Kemp proposes \$205 million to increase pupil transportation grant to cover 40% of formula
- This change is equivalent to financing ~31% of 2023 total costs, up from 17% last year
- FY 2025 Budget includes \$20 million to replace 227 school buses
- \$5 million for 4.1% salary increase



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Midwest



Georgia Can Support Families with Child Care Using Surplus

- Georgia offers very limited state support for child care through CAPS program for low-income families
- Un-designated surplus offers opportunity to create self-sustaining Child Care Trust Fund as recurring source of revenue
- Beyond reserves, state currently holds \$10.9 billion in unallocated funds
- Research demonstrates child care supports economy, families, growing need for state to do more

Child Care Trust Fund Offers Robust, Sustainable Recurring Revenue

Starting Balance of Child Care Trust Fund	\$7.5 Billion
Amount Paid Out in Year One	\$486 Million
Average % Distributed Annually	6%
Amount Paid Out Over First 10 Years	\$5.2 Billion
Projected Balance of Child Care Trust Fund After 10 Years	\$9.3 Billion
Average annual rate of growth (fund balance)	2.1%

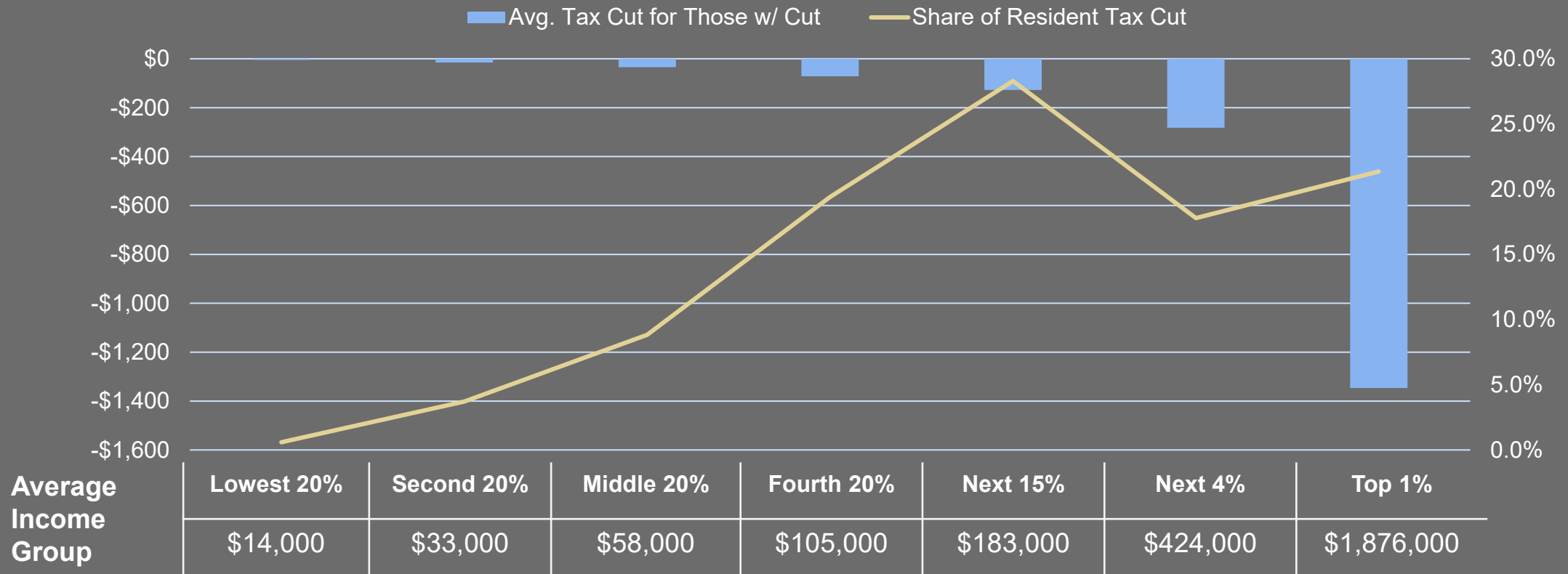
Source: Georgia Revenues and Reserves Report, Fiscal Year Ended June 30, 2023, State Accounting Office; Governor's Budget Report Amended FY 2024 and AFY 2023.

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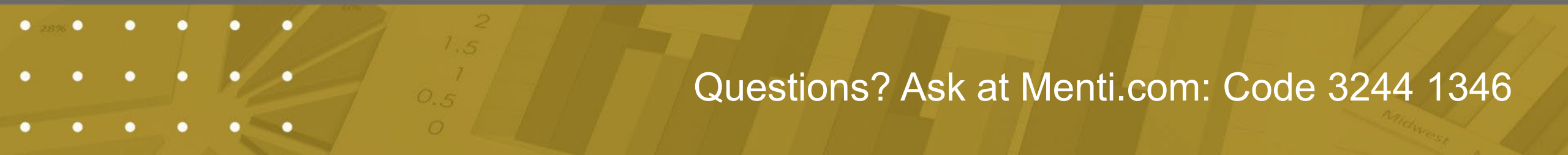


Accelerating Flat Tax from 5.49 to 5.39% Offers Small Benefits to Most, only 13% of \$349 Million in Cuts Goes to 60% of Georgia Households



Source: Institute on Taxation and Economic Policy, December 2023

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After Joint Tax Review, State Must Improve Transparency

GBPI Recommends targeted policy changes to maximize state resources + keep Georgians' tax dollars in-state:

1. Require that all tax credit and tax incentive programs issued by the state undergo a regular, standardized evaluation, with public reporting and legislative oversight.
2. Require annual public disclosures of recipients, award values and data on jobs promised and created (including wages) for all state tax credit and incentive programs.
3. Add sunset dates of no more than five years for all tax credits and incentive program statutes.
4. Require automatic state audits of recipients who receive tax credits or subsidies of \$1 million or higher.
5. Require comprehensive annual public reporting of transferable credits issued and outstanding, including those sold.
6. Companies receiving film tax credits should only be eligible to claim expenses for workers who are in-state residents.
7. Increase Georgia's current Child and Dependent Care Tax Credit (CDCTC) from 30% to 100% of the federal level and make it fully refundable
8. Boost take-home-pay for hundreds of thousands of families by following the lead of 31 states with an Earned Income Tax Credit (EITC), and 14 states with a Child Tax Credit (CTC).





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Ife Finch Floyd

Director of Economic Justice



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Human Services

Ife Finch Floyd



Department of Human Services

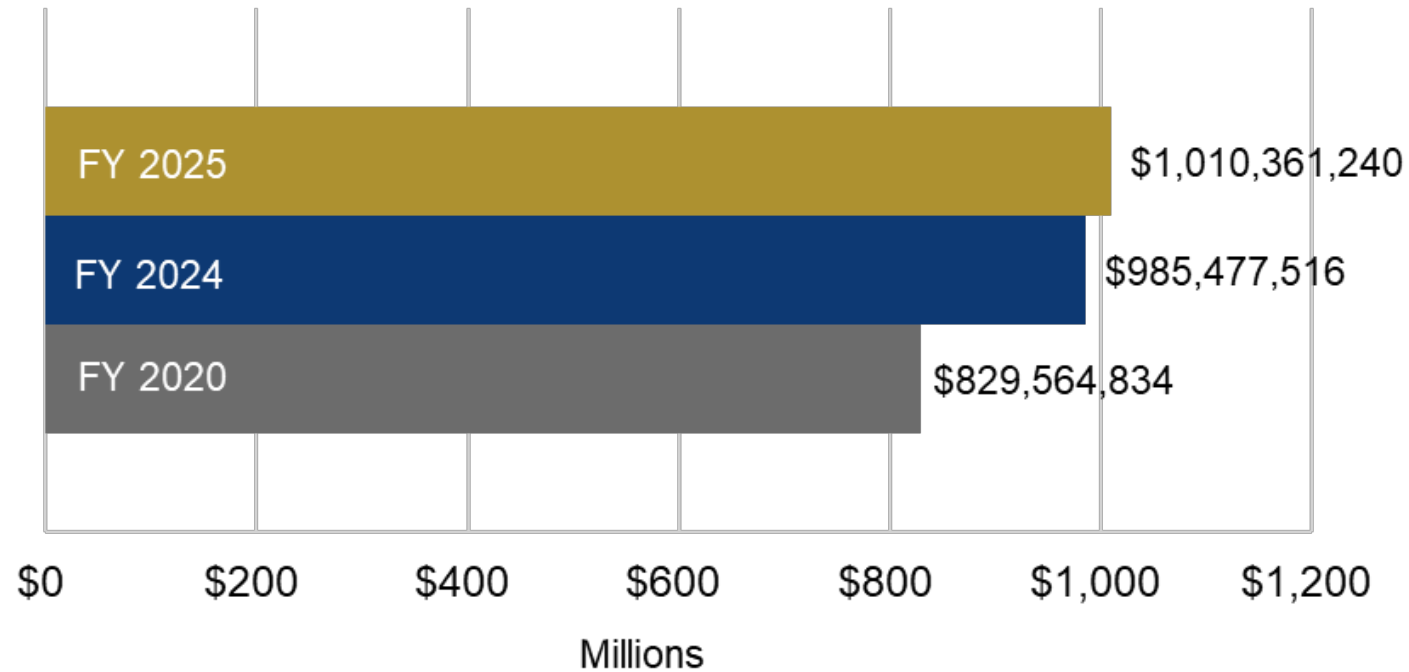
This budget includes:

- Child Welfare Services
- Foster care and Adoption Services
- Economic Supports (public benefits)
- Elder Care Services
- Child Support
- Vocational Rehabilitation
- Safe Harbor for Sexually Exploited Children Fund Commission

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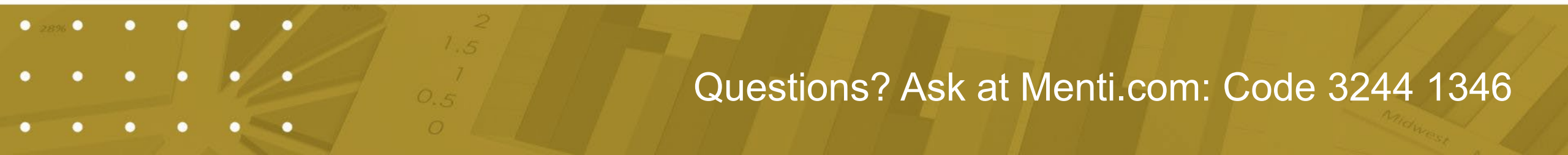


The Governor's Proposed FY 2025 Budget Would Send \$1 Billion to DHS



Source: The Governor's Budget Report Amended Fiscal Year 2024 and Fiscal Year 2025

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Governor's AFY 2024 Budget

- About **\$1B** for DHS in AFY 24
- **\$10M** for the \$1k bonuses to full-time state employees
- **\$3.2M** for upgrades to the SHINES child welfare case management system
- **\$2.7M** for the Gwinnett Commercial Sexual Exploitation Recovery Center

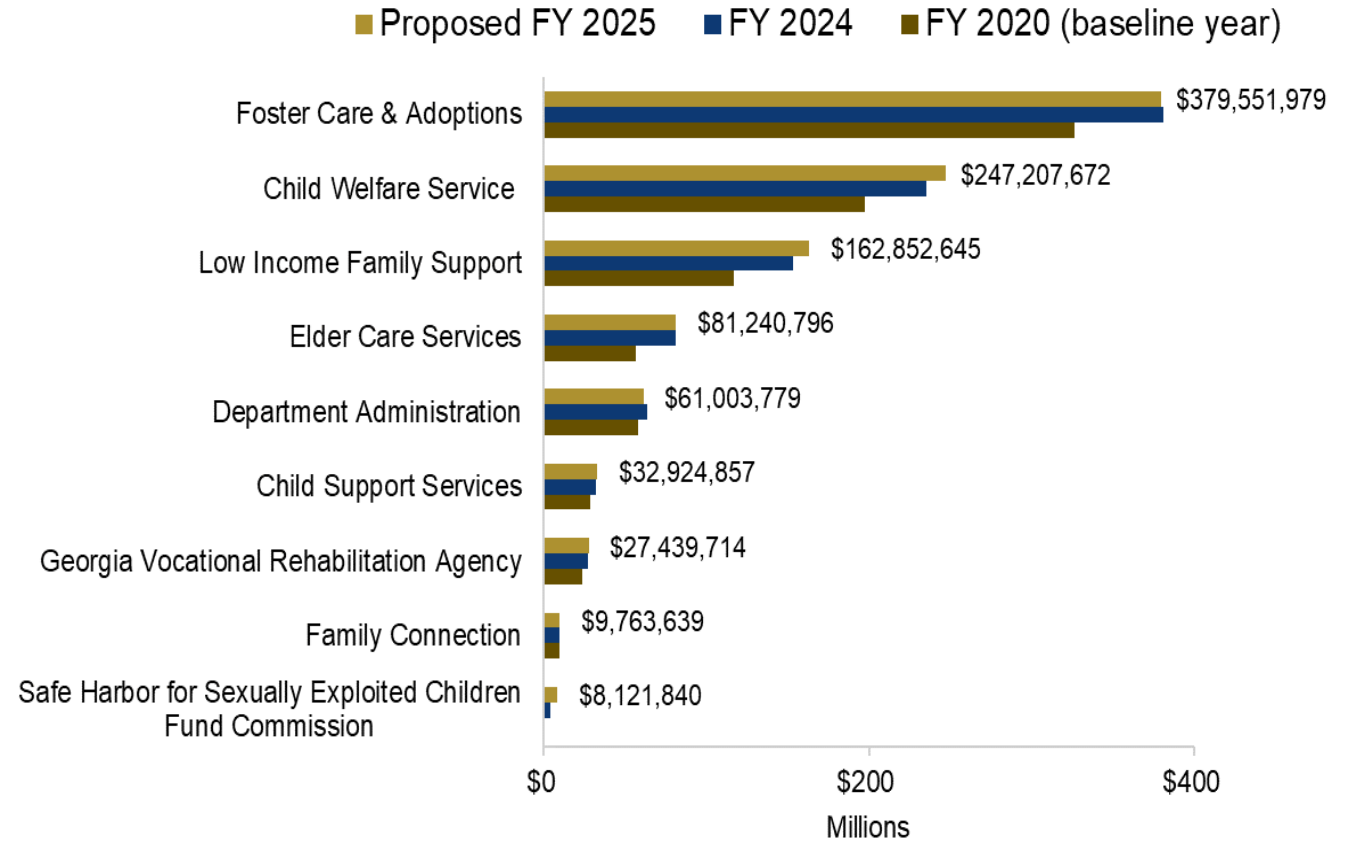




Governor's FY 2025 Budget

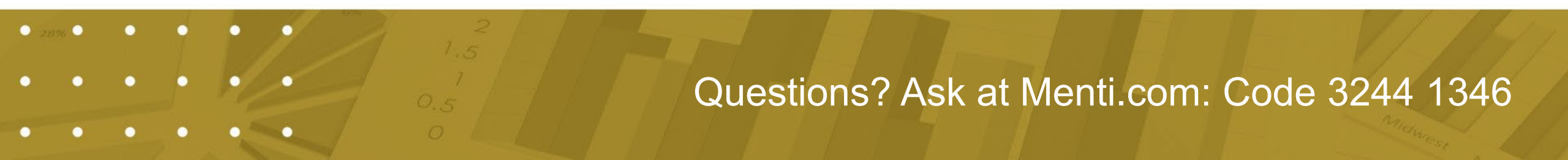
- **\$15.3M** for the 4% COLA for state employees
- **\$4.7M** for an additional \$3K salary increase for child welfare caseworkers
- **\$4.7M** for the Gwinnett Commercial Sexual Exploitation Recovery Center
- **\$630K** to fund 23 front desk staff for Department of Family & Children Services (DFCS) county offices

Breakdown of Governor's FY 2025 DHS Budget



Source: The Governor's Budget Report Amended Fiscal Year 2024 and Fiscal Year 2025

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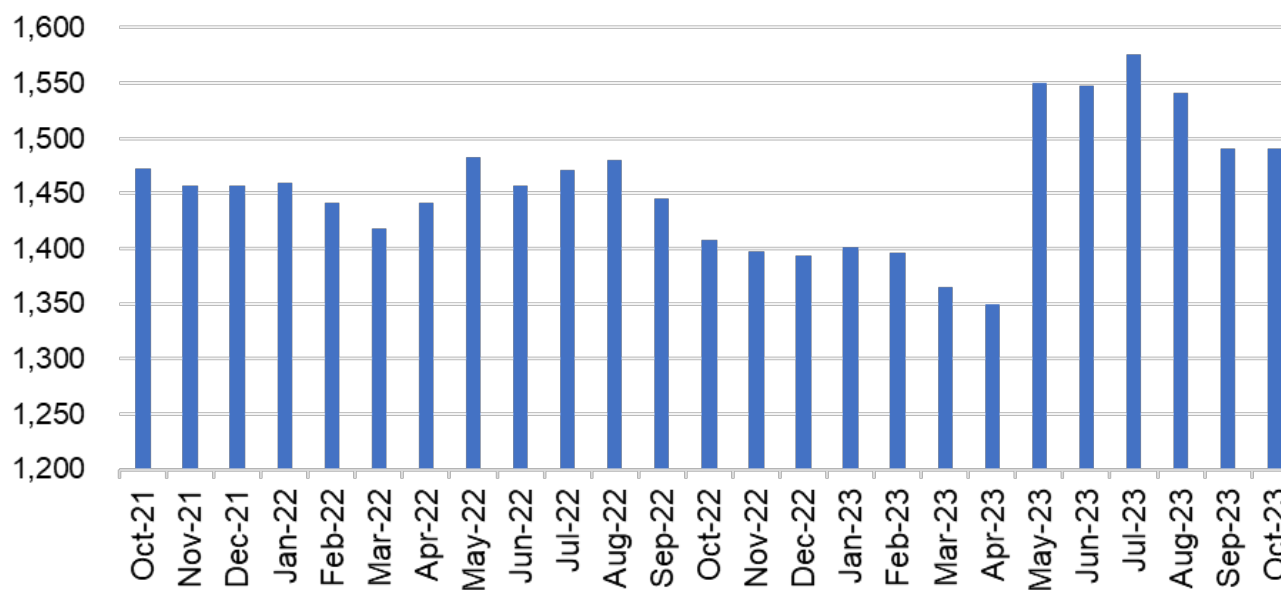




DFCS Hired More Eligibility Workers in 2023

Frontline Eligibility Staff

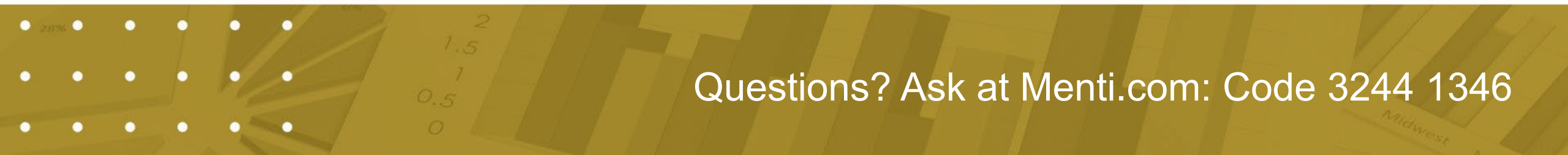
Oct 2021 - Oct 2023



Note: DFCS frontline eligibility workers process Medicaid, SNAP, and TANF cases. Figures do not include staff who are on leave or in training.

Source: DFCS Transparency Data

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State Leaders Need a Balanced Approach to Increasing Pay for DFCS Frontline Workers

- Under the Governor's FY 2025 budget, DFCS child welfare caseworkers will get the 4% COLA *and* a \$3,000 pay bump
 - Entry-level pay will increase from \$42,388 to \$47,084
- DFCS eligibility workers will only get the 4% COLA
 - Entry-level pay will increase from \$34,000 to \$35,360
- The state needs to continue to focus on hiring *and* retaining more DFCS eligibility caseworkers because:
 - Georgia is ranked among the worst in the nation for kicking children off Medicaid
 - The state continues to have a backlog of delayed SNAP payments to thousands of households
 - Customer service for current and prospective clients – there's room to improve
 - Ensuring families with children get the supports they need will help keep families together
- Better pay is a critical piece to building a robust workforce





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Ray Khalfani

Senior Analyst, Worker Justice
and
Criminal Legal Systems



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Department of Labor and Georgia Department of Corrections

Ray Khalfani



Department of Labor

Provides a protective income floor for involuntary jobless workers while they search and/or train for suitable employment, and helps to maintain consumer spending during all economic periods

The amended budget request boosts DOL's AFY 2024 budget from **\$8.1 million to nearly \$9 million**, to support \$1,000 bonuses to DOL employees.

Gov. Kemp's proposed FY 2025 budget request includes a smaller net increase compared to FY 2024, raising spending from **\$8.1 million to \$8.5 million**.



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Department of Labor: AFY 2024

AFY 2024

+ \$844 thousand
in state funds from FY
2024

- \$4.9 million
in state funds from FY
2020

- **\$844 thousand** proposed in additional state funds for AFY 2024 to cover \$1K bonuses for recruitment and retention needs
- **\$1.9 million** proposed to be transferred within DOL departments for later FY 2025 modernization efforts
- DOL workforce facts:
 - **91 percent** of DOL workers who were active by the end of FY 2023, have been active since the end of FY 2022
 - **76 percent** of DOL workers who were active by the end of FY 2023, have been active since the end of FY 2021
 - **38 percent of** DOL workers left the agency by separation or agency transfer in FY 2023

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Department of Labor: FY 2025

FY 2025

+ \$443 thousand

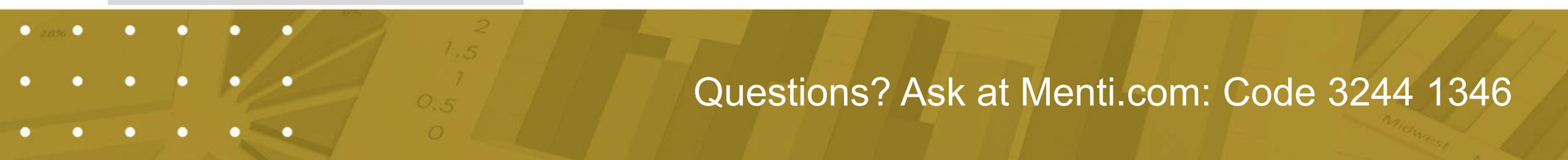
in state funds from FY
2024

- \$5.3 million

in state funds from FY
2020

- **\$35 thousand** proposed in additional state funds for FY 2025 to cover COLA increases to address retention needs.
- **\$459 thousand**, shifted from other DOL departments and TCSG, proposed to address the backlog of UI appeals cases and improve customer service

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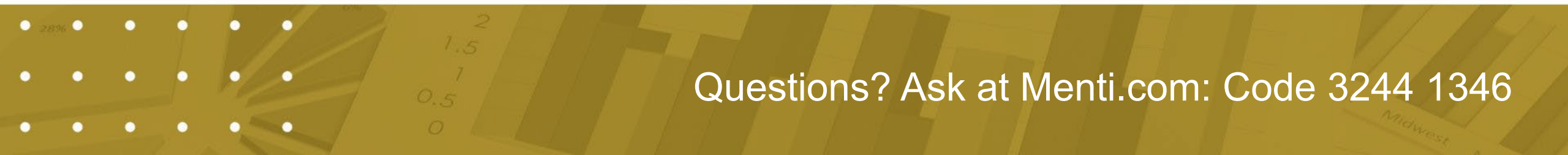
What Do These Proposed Changes Mean for Overall DOL Functions?

- Pay increases would boost modest salaries of DOL and other state workers who are disproportionately Black
- If DOL staffing levels aren't restored to previous years, there could be:
 - Fewer-than-needed staff to address surges in unemployment claims if a recession occurs
 - Longer than normal processing times for those applying for UI benefits
 - People of color, who disproportionately experience involuntary job loss, are therefore more likely to experience hardship

During most of 2022, GA DOL failed to meet the federal baseline for timely payment of eligible UI claims

As of November 2022, GA workers waited three times longer than the federal standard to have their appeals processed

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What Do These Proposed Changes Mean for DOL Modernization Efforts?

- Gov Kemp's spending proposals are significantly lower than separate spending proposals from DOL Commissioner Thompson, whose request includes millions more in state funding to support efforts to modernize Georgia's unemployment insurance (UI) system
- Despite recent UI claim processing failures during recent years and very low claim levels, current proposals call for shifting funding from other DOL sub-agencies to help modernize Georgia's UI system, creating more questions around how DOL can most effectively use current levels of state investment

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Department of Corrections

AFY 2024

+ \$86 million

in state funds from FY 2024

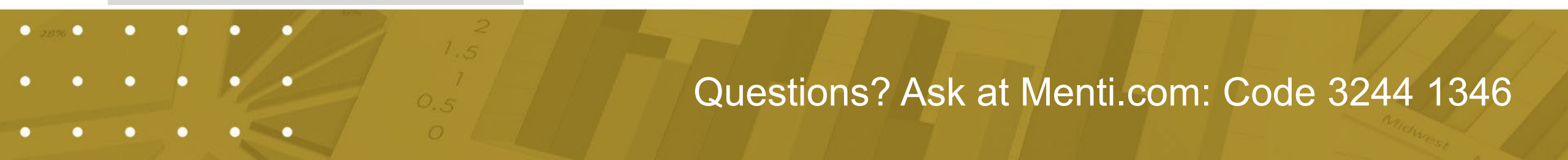
+ \$205 million

in state funds from FY 2020

Tasked with administering safe, humane and rehabilitative housing and supervision of Georgians under carceral control, to serve the public safety needs of all Georgians

- **\$86 million** increase in state funds for GDC operations from FY 2024 to AFY 2024
- **To better support GDC staff & infrastructure:**
 - \$9.6 million for staff bonuses and other recruitment and retention efforts, \$4.6 million to add 400 Transition Center beds, shifting \$3.5 million and adding \$2.5 million for recruiting campaign and work culture review
- **To better support incarcerated Georgians:**
 - \$65 million for health and pharmacy contracts, and \$172 thousand for TCSG vocational education contracts

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Department of Corrections

FY 2025

+ \$37.9 million

in state funds from FY 2024

+ \$205 million

in state funds from FY 2020

Tasked with administering safe, humane and rehabilitative housing and supervision of Georgians under carceral control, to serve the public safety needs of all Georgians

- **\$152 million** increase in state funds for GDC operations from FY 2024 to FY 2025
- **To better support GDC staff & infrastructure:**
 - \$21 million for 4% COLA increases for staff, \$21 to enhance salaries for POST certified law enforcement officers, \$6.9 million for 200 temporary beds to support facility maintenance & repairs
- **To better support incarcerated Georgians:**
 - \$71 million to increase spending for physical health and pharmacy service contracts, \$1.2 million for additional meals on weekends, \$172 thousand for TCSG vocational education contracts

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What Do These Proposed Changes Mean?

- While added funding for health services and workforce training for incarcerated Georgians is welcomed, broader questions remain regarding the exploitation of incarcerated-impacted Georgians:
 - Maintenance of commissary price increases that are worsened by inflation
 - Ongoing commodification of prison communication
 - Continued exploitation of unpaid incarcerated labor
 - Ongoing rise in mass incarceration spending

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Leah Chan

Director of Health Justice

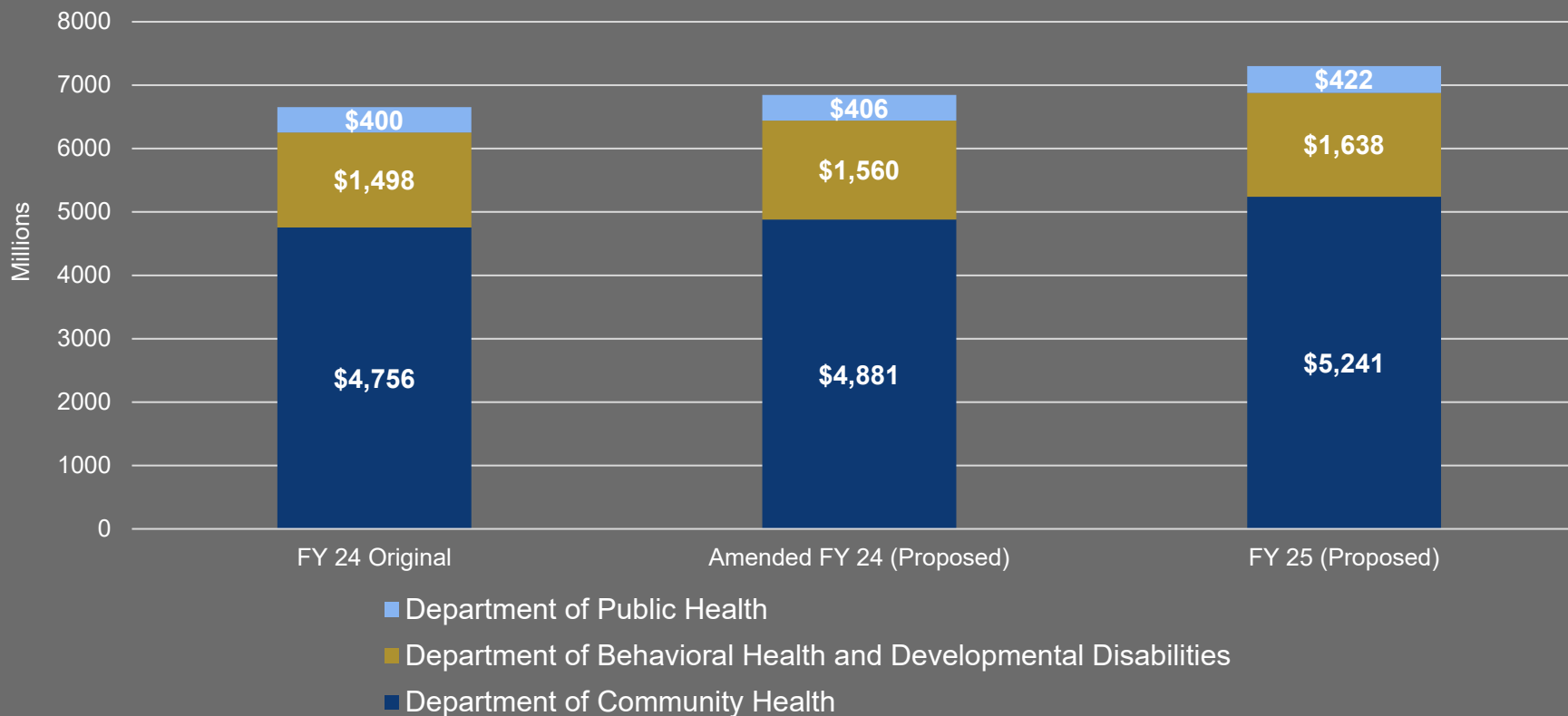


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Health

Leah Chan

More Than \$7 Billion in Overall State Health Funds in FY25



Source: Governor's Budget Report Amended FY 2025 and AFY 2024

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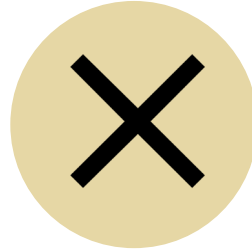


Health Budget: At-A-Glance



What's working?

- ↑ to address retention/recruitment for agencies & reimbursement for community-based providers
- ↑ to serve individuals with intellectual and developmental disabilities in their homes and communities
- ↑ for care management organization oversight



What's not working?

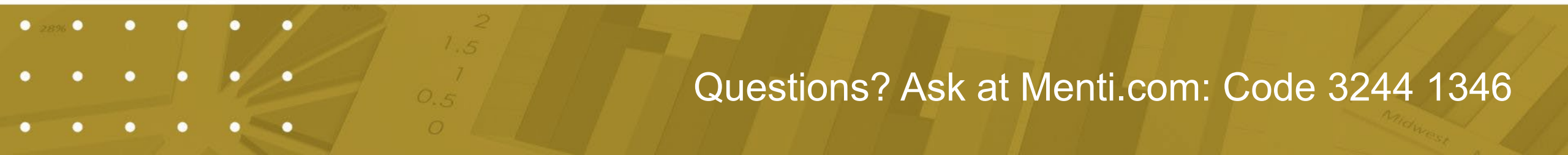
- ↓ for core mental health services
- Costly, ineffective Pathways to Coverage program
- Continued budgetary orientation toward serving people when they are already in crisis or very sick vs. upstream investments in prevention and keeping people well



What's missing?

- \$ to address maternal and infant mortality
- \$ to address post-Medicaid unwinding impact on child enrollment

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Department of Public Health

**\$22M or 6%
overall
increase
from FY24 to
FY25**

- Provide funds for one-time \$1,000 bonuses and 4% cost-of-living adjustment
 - **\$5.8M*** for one-time bonuses for AFY24
 - **\$15M*** for cost-of-living adjustments of up to \$3,000 each for FY25
- Provide funds for emergency preparedness warehouse facility
 - **\$1.7M** in FY25
- Increase funds for the Prescription Drug Monitoring Program
 - **\$638K** in AFY24 + **\$766K** in FY25
- Increase funds for maternal home visiting pilot project in rural Georgia
 - \$1M in total funds (**\$314K** in FY25 funds + \$686K in existing funds)

*Does not include attached agencies



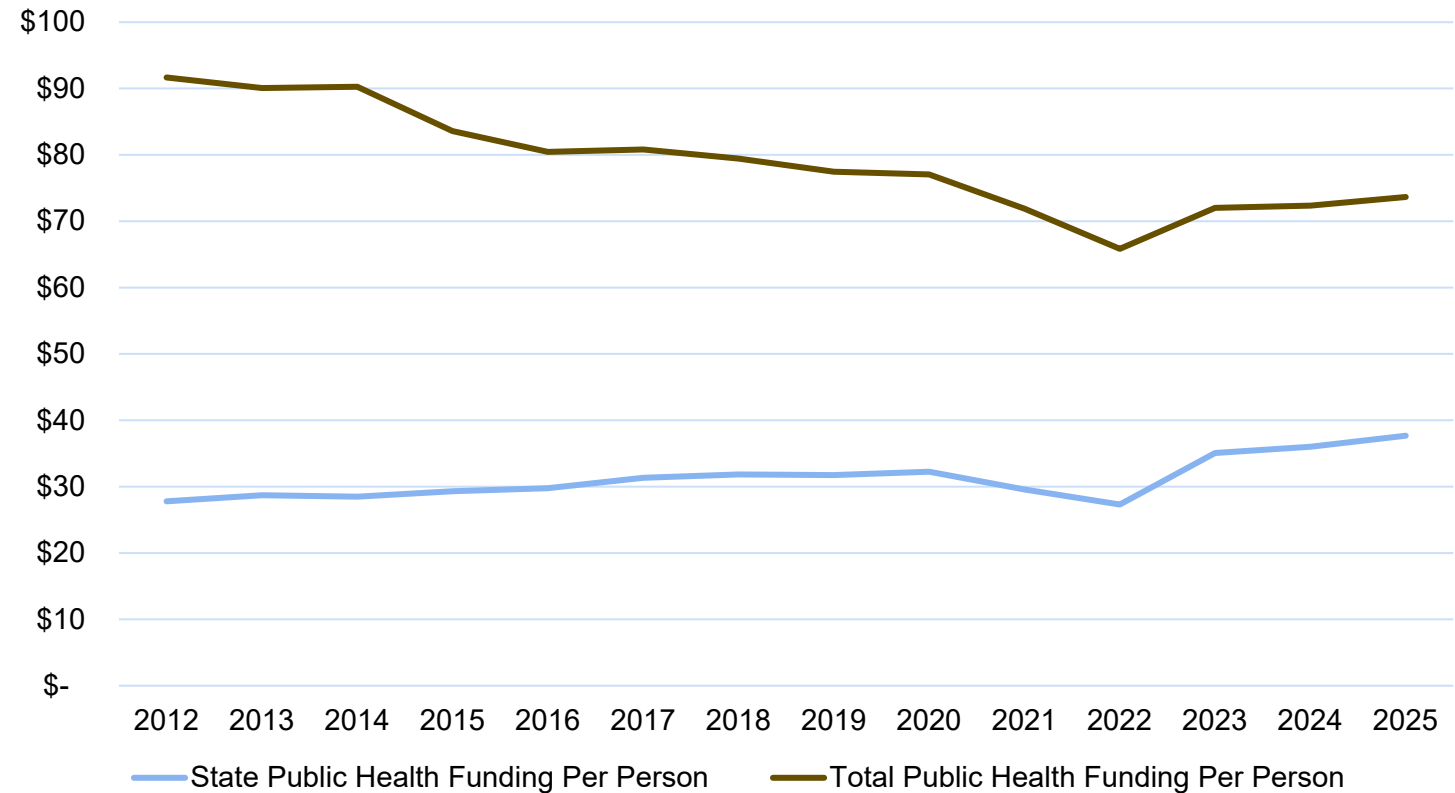


Slight Increases In Per Person State Public Health Funding After Years of Stagnation

Total public health funding per person saw declines between FY 2012 – FY 2022

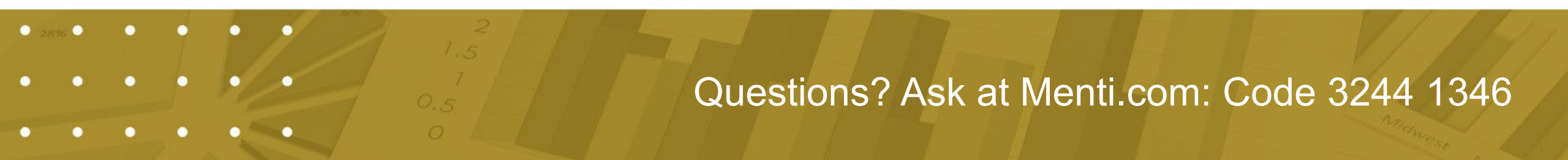
State public health funding per person largely stagnant until cost-of-living adjustments and salary increases starting in FY 2023 led to bump

**Public Health Funding Per Person,
FY 2012 - FY2025 (Adjusted for Inflation)**



Source: Governor's Budget Report Amended FY 2025 and AFY 2024; Office of Planning and Budget's Budget in Briefs FY 2012- FY 2024

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Department of Behavioral Health & Developmental Disabilities

**\$140M or 9%
overall
increase
from FY24 to
FY25**

- Increase funds to expand home- and community-based services for individuals with intellectual and developmental disabilities
 - **\$9.4M** to annualize 500 NOW/COMP slots for FY25
 - **\$2.3M** to add 100 NOW/COMP waiver slots for FY25
 - **\$80M** to implement NOW/COMP waiver provider rate study for FY25 (\$5M in agency-wide transfer + \$75M increase)
- Provide funds for one-time \$1,000 bonuses and 4% cost-of-living adjustment
 - **\$9.8M*** for one-time bonuses for AFY24
 - **\$27M*** for cost-of-living adjustments of up to \$3,000 each for FY25

*Does not include attached agencies





Department of Behavioral Health & Developmental Disabilities

- Increase funds for community-based rehabilitation service provider rate increases
 - **\$22.4M** for FY25
- Increase funds for behavioral health crisis centers (BHCC)
 - **\$9.5M** for BHCC in DBHDD's Region 1 in North Georgia for FY25
 - **\$6.6M** to annualize the operations of BHCCs in Fulton County, Dublin, and Augusta for FY25
- Decrease funds for core mental health services
 - **\$11.4M** decrease for FY25 to reflect 1) decreased utilization of outpatient services due to workforce shortages and 2) reduction in utilization of private psychiatric beds



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Department of Community Health

**\$485M or
10% overall
increase
from FY24 to
FY25**

- Increase funds for skilled nursing centers
 - **\$118M** for FY25
- Increase funds for provider rates increases related to Independent Care Waiver and the Elderly and Disabled waiver program
 - **\$40M** for FY25
- Provide funds for one-time \$1,000 bonuses and 4% cost-of-living adjustment
 - **\$698K*** for one-time bonuses for AFY24
 - **\$1.4M*** for cost-of-living adjustments of up to \$3,000 each for FY25
 - **\$383K** for \$2,000 salary enhancements for select positions that inspects and license healthcare facilities for FY25
- Increase funds for 20 positions to monitor, evaluate, improve Care Management Organizations oversight
 - **\$1.5M** for FY25

*Does not include attached agencies





Medicaid and PeachCare

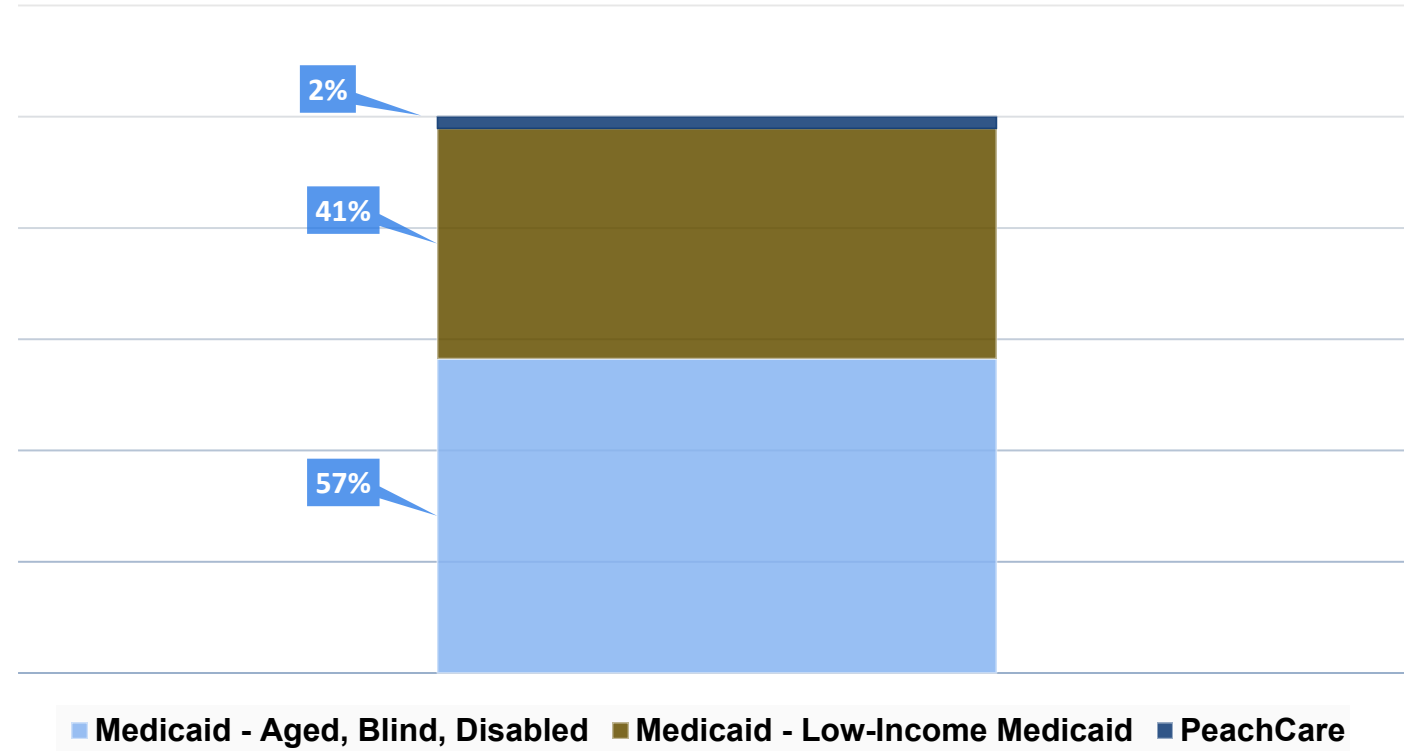
\$5B for Medicaid and PeachCare for FY25

↑ in projected utilization for older adults, individuals with disabilities, and children whose parents earn above the Medicaid threshold (ABD & PeachCare)

↓ in projected utilization for pregnant women, very low-income parents/caregivers, and children (LIM)

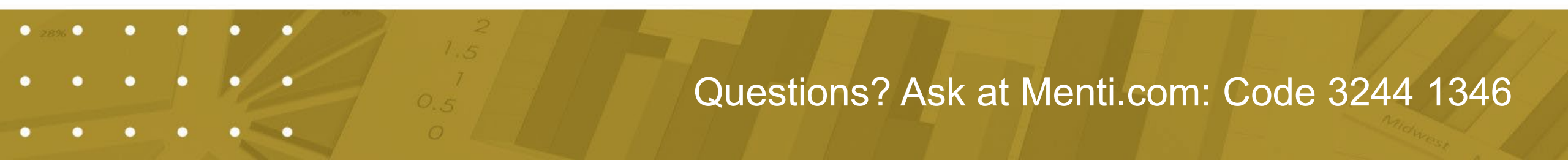
Restoration of funds to reflect end of PHE-related enhanced federal match

Over Half of FY25 State Medicaid Funding Covers Older Adults and Individuals with Disabilities



Source: Governor's Budget Report Amended FY 2025 and AFY 2024

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Medicaid Unwinding

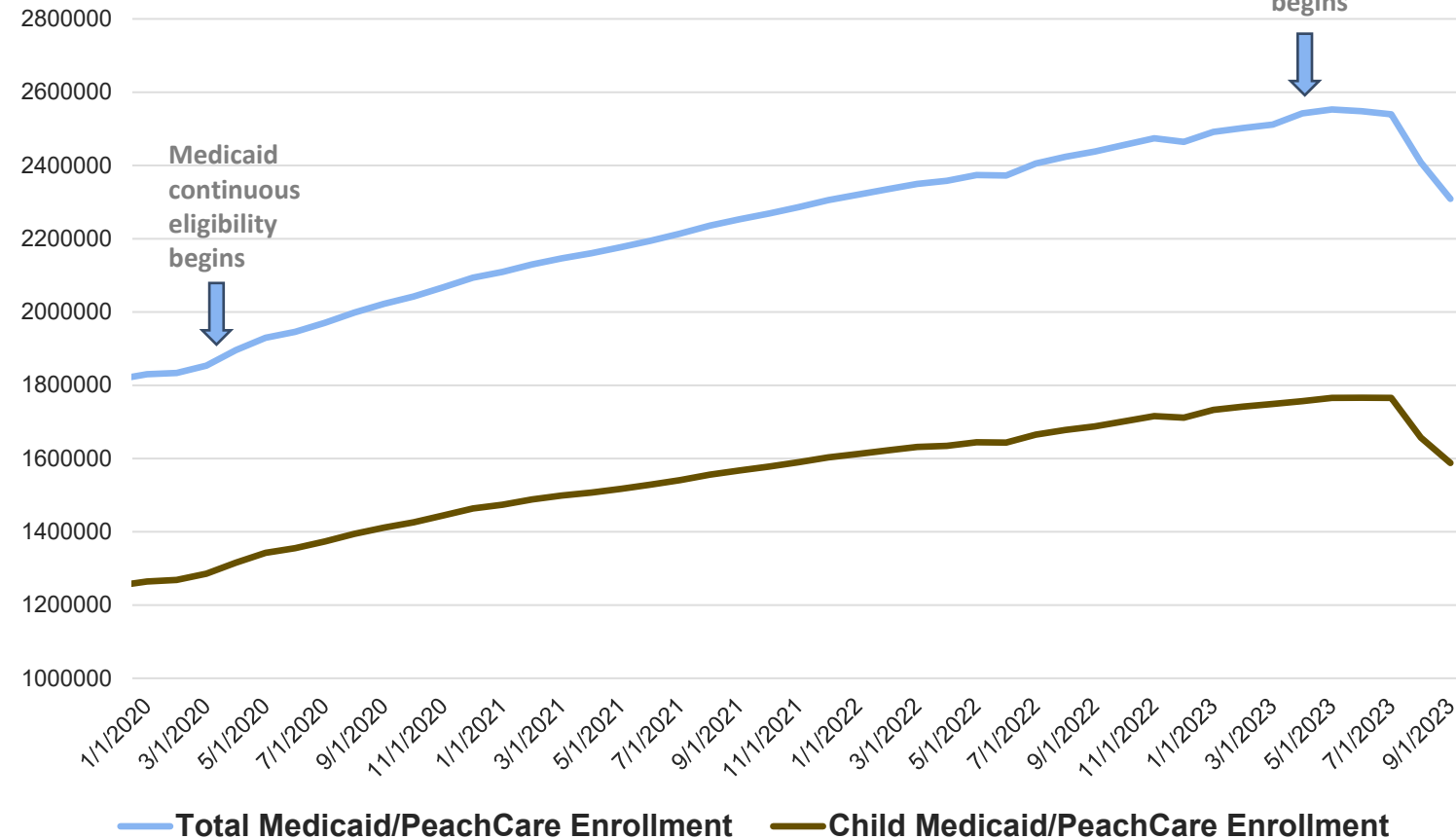
Medicaid enrollment grew by 37% during pandemic-era continuous eligibility from March 2020 – March 2023

About half a million Georgians lost coverage from April – December 2023

85% lost coverage for procedural reasons, such as a paperwork issue

Georgia ranks 3rd worst in nation for child disenrollments

Medicaid/PeachCare Enrollment, January 2020 – September 2023



Source: Centers for Medicare and Medicaid Services/ state Medicaid and CHIP enrollment data (data.medicaid.gov)

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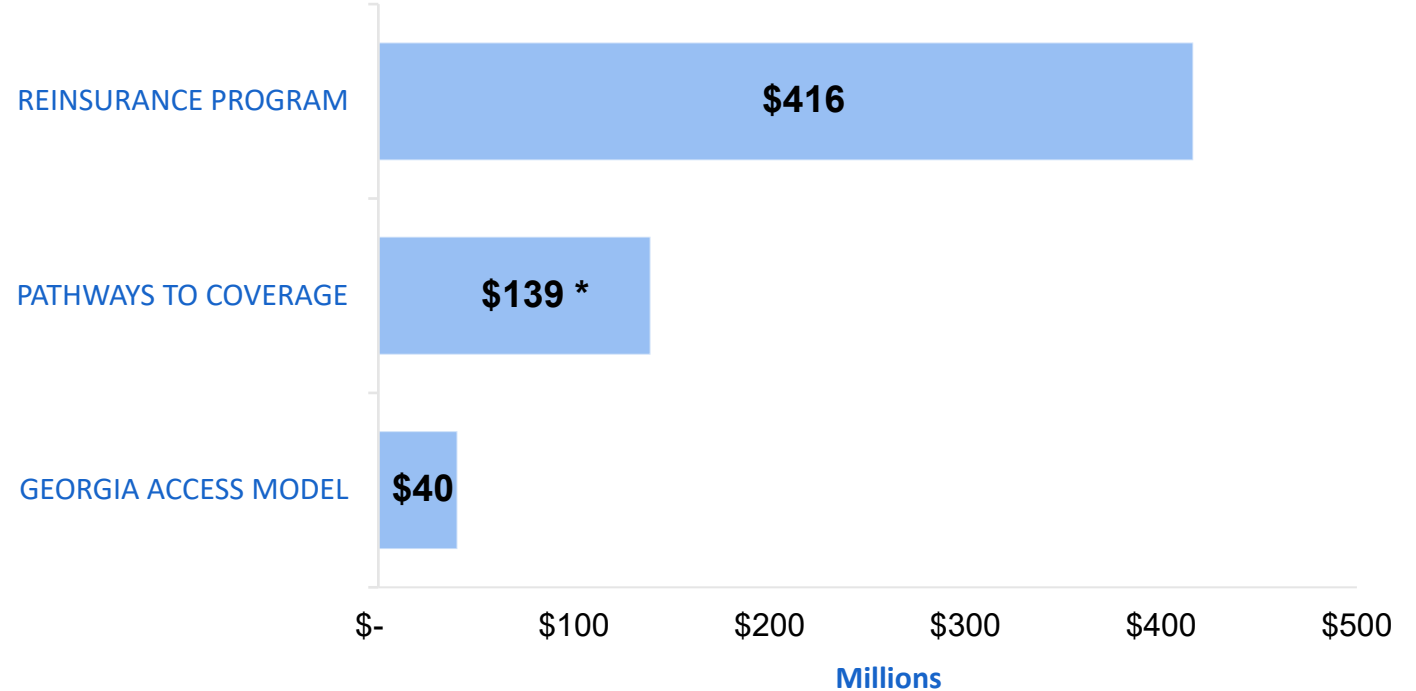
Healthcare Waiver Programs Authorized Under Patients First Act

\$134M in AFY24 + **\$20M** in FY25 for reinsurance program (1332 waiver)

\$16M in AFY24 for Georgia Access Model (1332 waiver)

\$1.7M in AFY24 for updates to Gateway system (technology platform) for both Pathways to Coverage (1115 waiver) and Georgia Access Model

Cumulative State Funding Appropriated for Patients First Act by Program, AFY21 - FY25



Note: *Exact expenditures would be determined, in part, by utilization. The \$118 million appropriated for Pathways to Coverage in FY24 is likely an overestimate due to low enrollment.

Source: Governor's Budget Report Amended FY 2025 and AFY 2024; Office of Planning and Budget's Budget in Briefs AFy2021 – FY2024

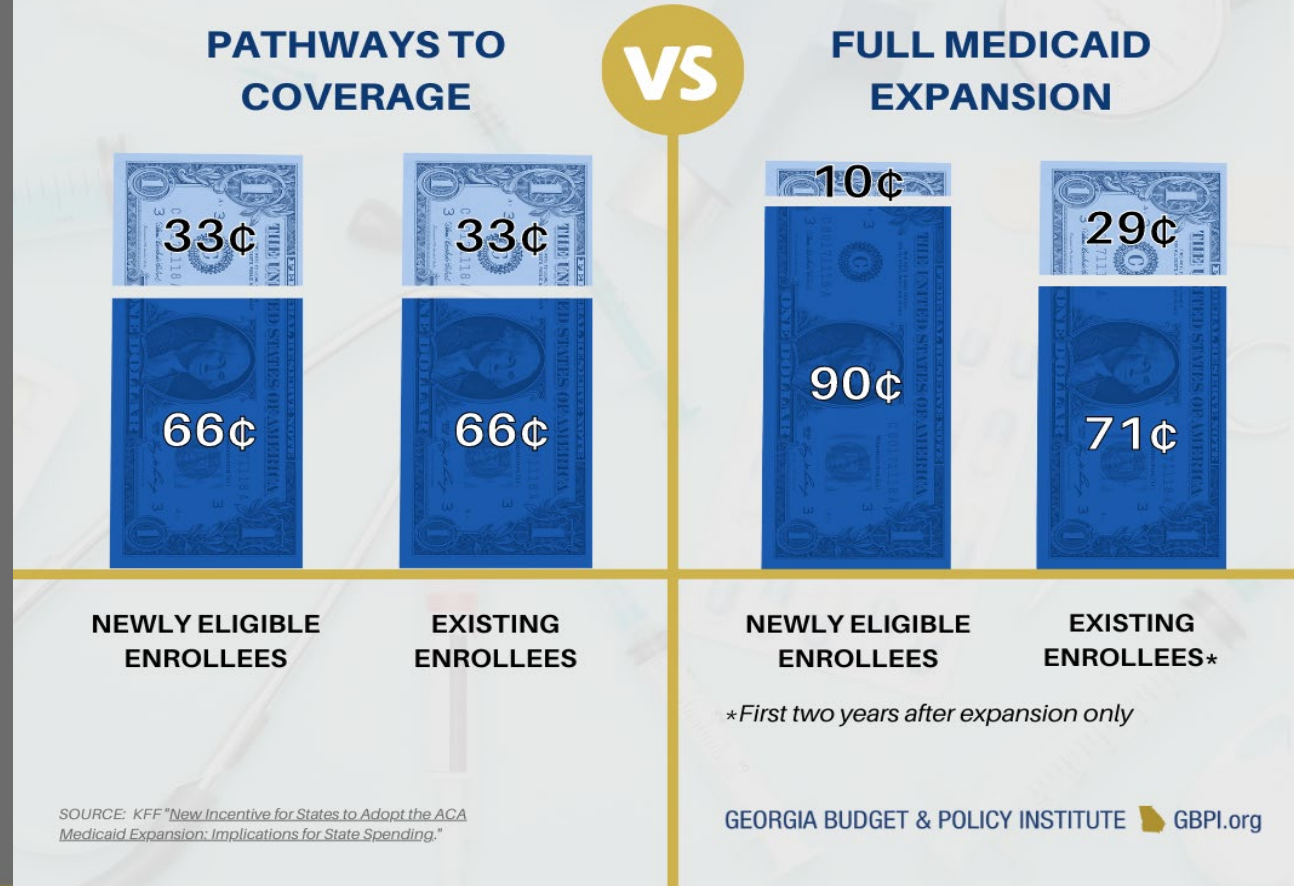
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Pathways to Coverage Costs More and Covers Fewer People Compared to Full Medicaid Expansion

Visit GeorgiaPathways.org for more information

Federal matching rate for full Pathways to Coverage program vs. full Medicaid expansion

 Portion that **State Government** pays  Portion that **Federal Government** pays



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Ife Finch Floyd

Director of Economic Justice



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Early Care and Learning

Ife Finch Floyd

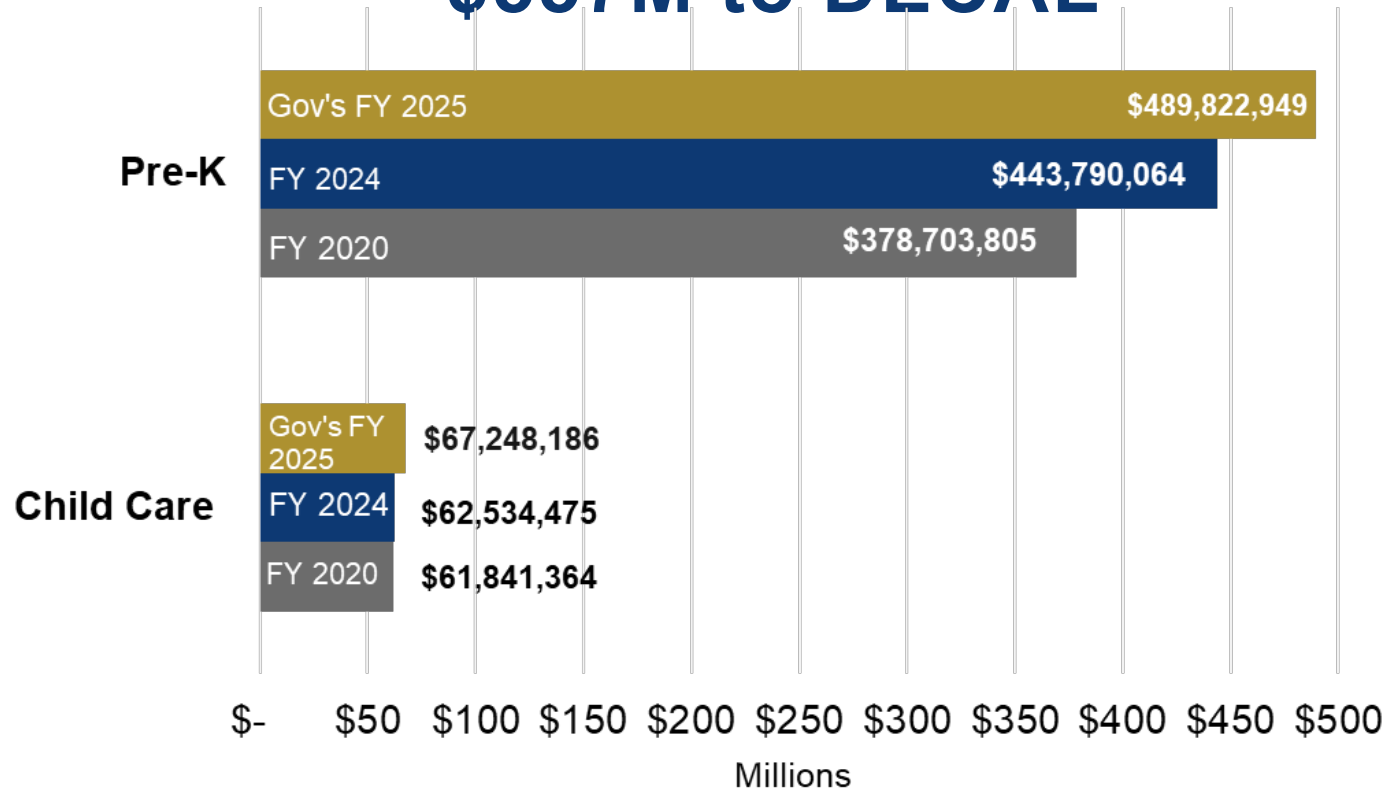
Department of Early Care and Learning

Operates Child Care Services, the Pre-k program, Nutrition Services, and Quality Initiatives



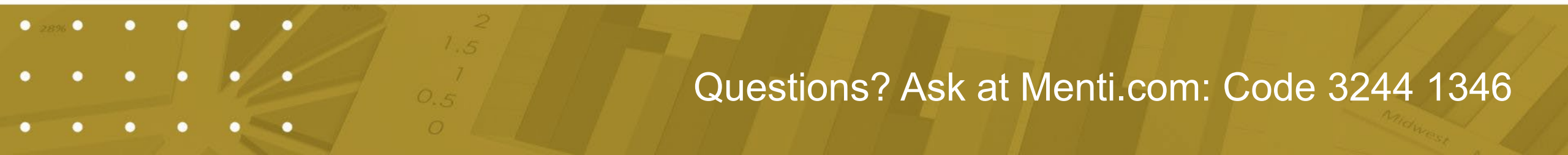


Governor's Proposed FY 2025 Budget Would Send \$557M to DECAL



Source: The Governor's Budget Report Amended Fiscal Year 2024 and Fiscal Year 2025

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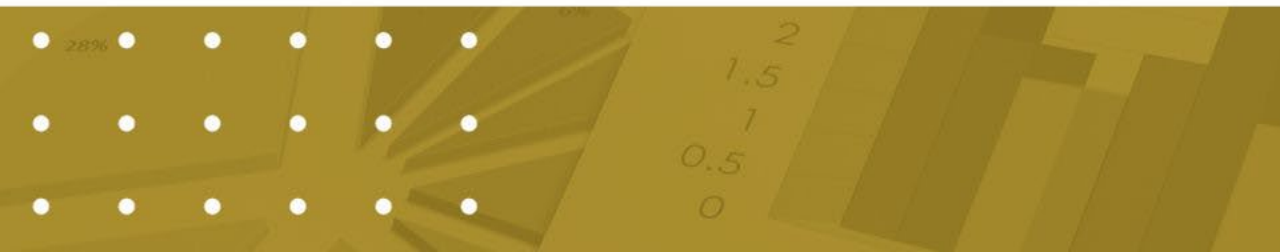
Highlights of the Governor's Proposed AFY 2024 Budget

- About **\$523M** total in the AFY 24 DECAL budget
- **\$8.8M** for \$1k bonuses paid out to state employees and Georgia Pre-K teachers and assistant teachers last December
- **\$6.1M** to continue expansion of the Summer Transition Program



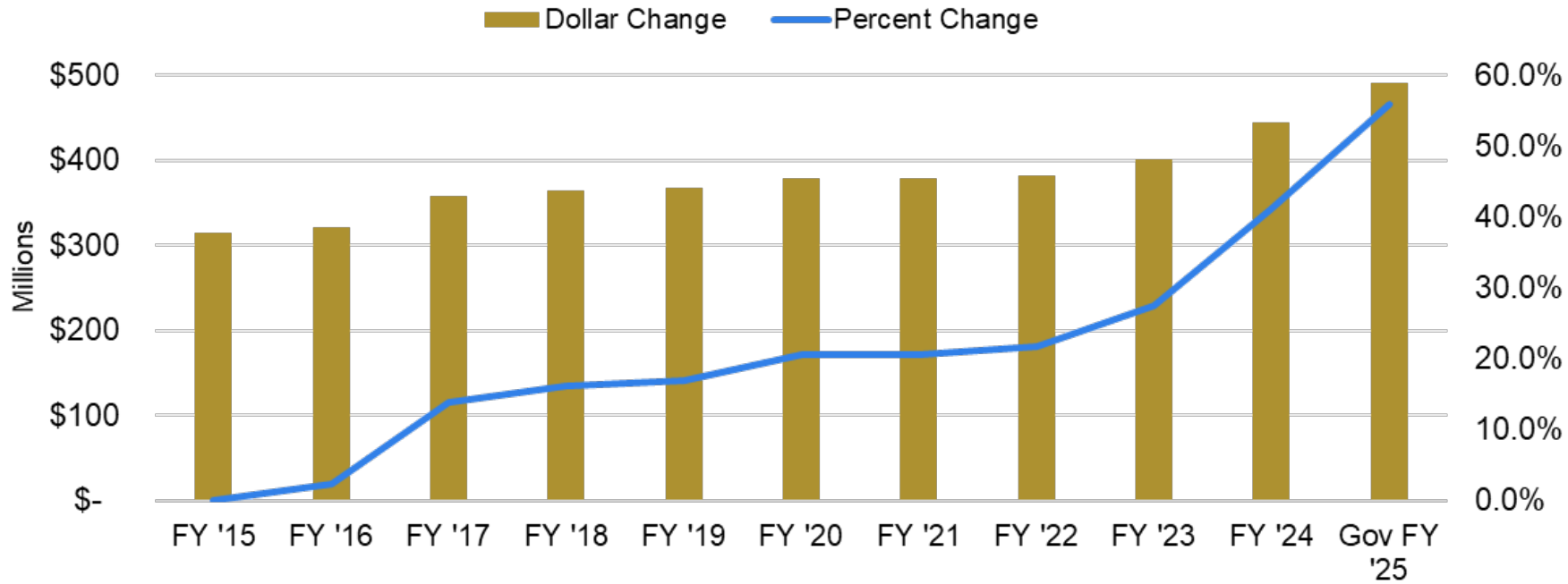
Highlights of the Governor's Proposed FY 2025 Budget

- **\$278K** for a 4% cost of living adjustment for qualified state employees
- **\$4.6M** to raise the CAPS reimbursement rates to providers to the 50th percentile of market rates
- **\$23.6M** for the \$2,500 base salary increase for Pre-K lead and assistant teachers
- **\$11M** for year 1 of a 4-year phase-in reduction of classroom size from 22 to 20
- **\$6.1M** to continue expansion of the Summer Transition Program





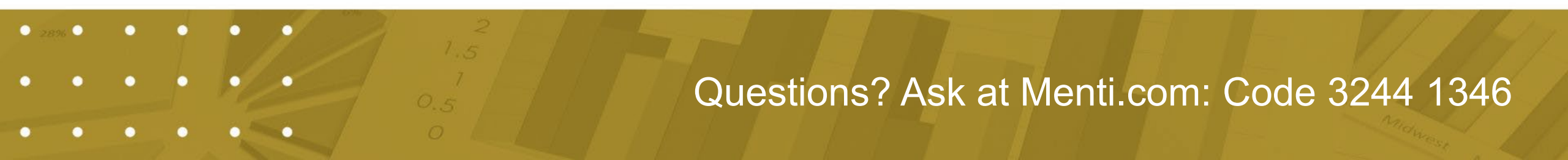
Under the Governor's Budget, Pre-K Would Have Increased by 56% Since FY 2015



Note: Data are in nominal dollars

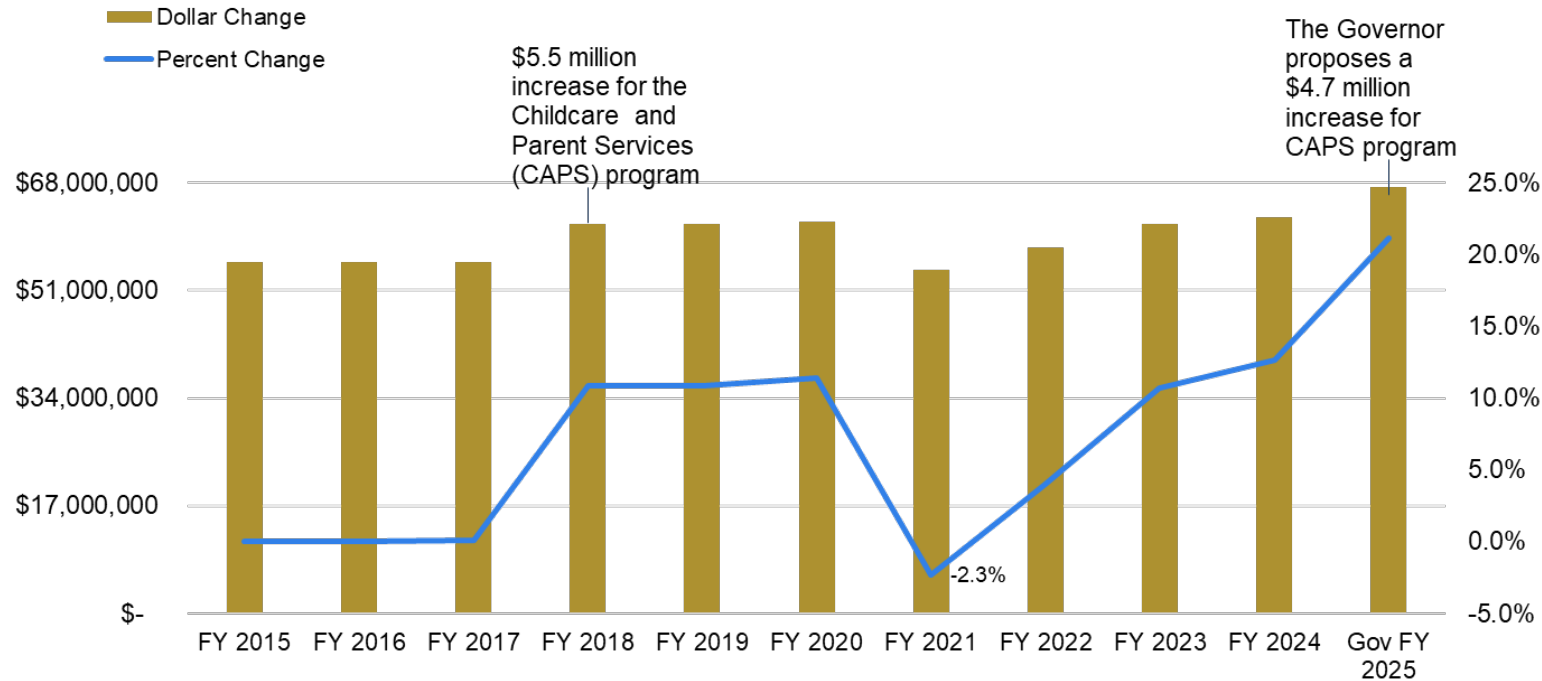
Source: The Governor's Budget Reports including the proposed Amended Fiscal Year 2024 and Fiscal Year 2025 budgets

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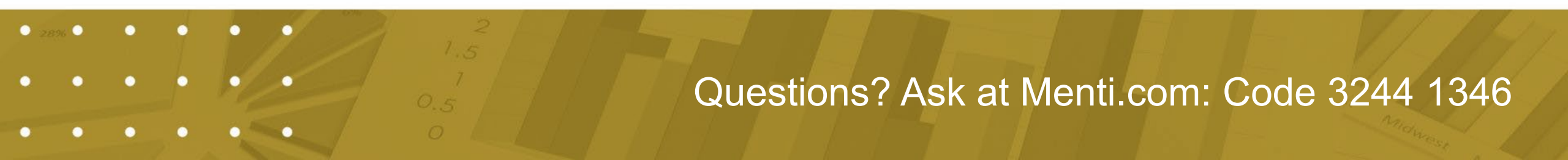
Under the Governor's FY 2025 Budget, Funding for Child Care Would Have Only Increased by 21% Since 2015



Note: Data are in nominal dollars

Source: The Governor's Budget Reports including the proposed Amended Fiscal Year 2024 and Fiscal Year 2025 budgets

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Stephen Owens, Ph.D

Director of Education



2024 INSIGHTS POLICY CONFERENCE

K-12 Education

Stephen J. Owens, Ph.D.



Department of Education FY25 Proposed Budget

\$368 m - \$2,500 teacher salary increase--takes effect 9/1/24

\$267 m - Equalization

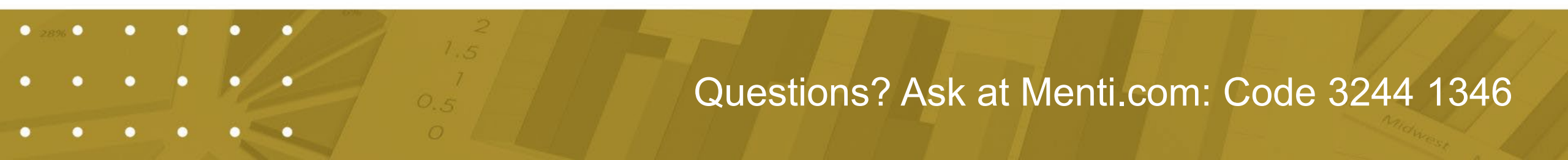
\$250 m - Enrollment growth and T&E

\$242 m - Increase employer contribution to SHBP

\$205 m - Increase funds for state portion of pupil transportation

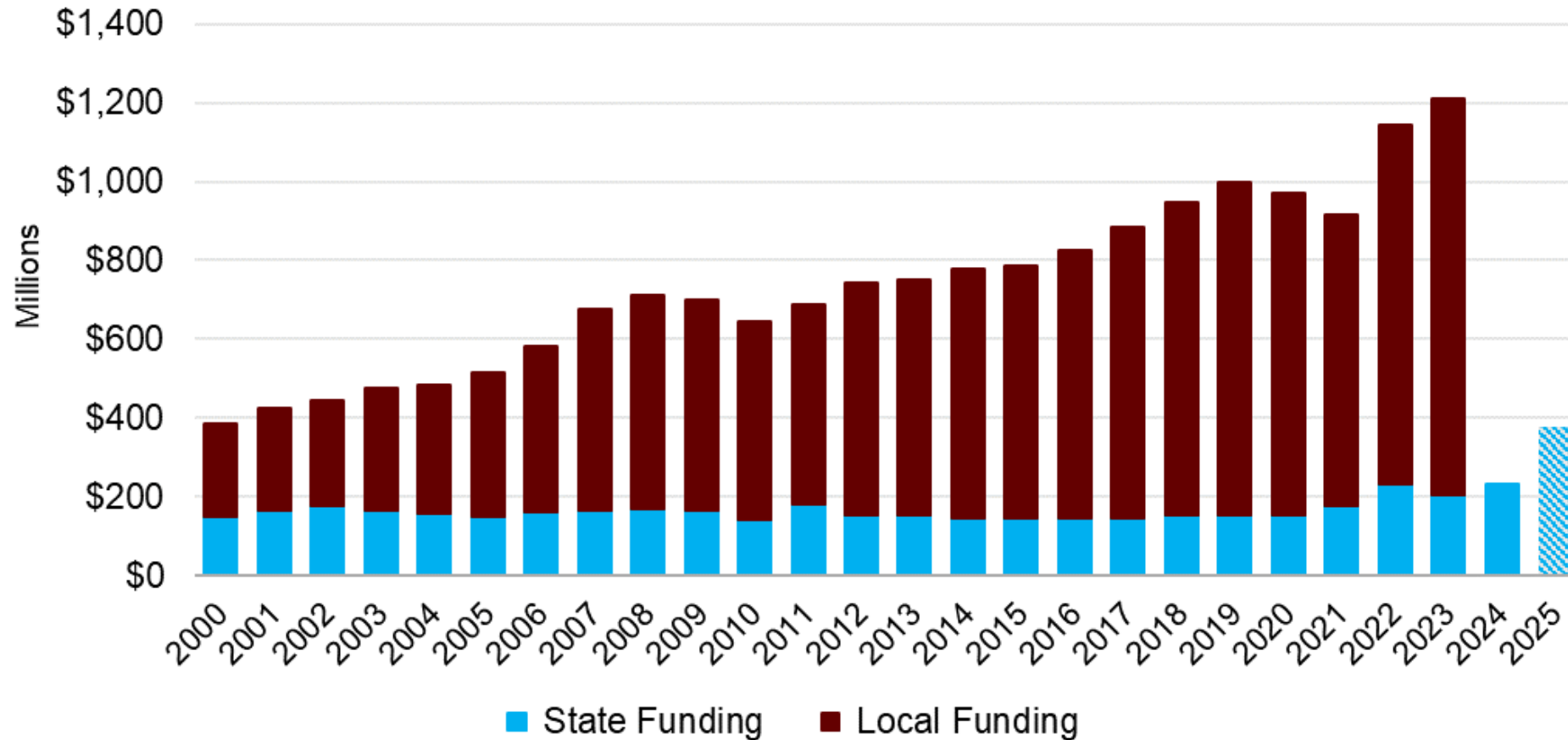
(\$185) m - Local Five Mill Share

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State Funding for Pupil Transportation Increases: Still Ways to Go



Note 1: FY 2023 is the most recent expenditure data available.

Note 2: FY 2022, 23 and 24 state funding each include one-third of the AFY 2022 bus replacement funding, per language in AFY 22 appropriations bill.

Source: Georgia Appropriations Bills AFY 2000 – 2024; Georgia Department of Education, School System Expenditures FY 2000 – FY 2023; The Governor's Budget Report, Amended FY 24 and FY 25.

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Health Insurance Costs Increase

Employer contribution per member, per month by year (certified employees)

- 2022 - \$945
- 2023 - \$1,580
- 2024 - \$1,760

Employer contribution per member, per month by year (non-certified employees)

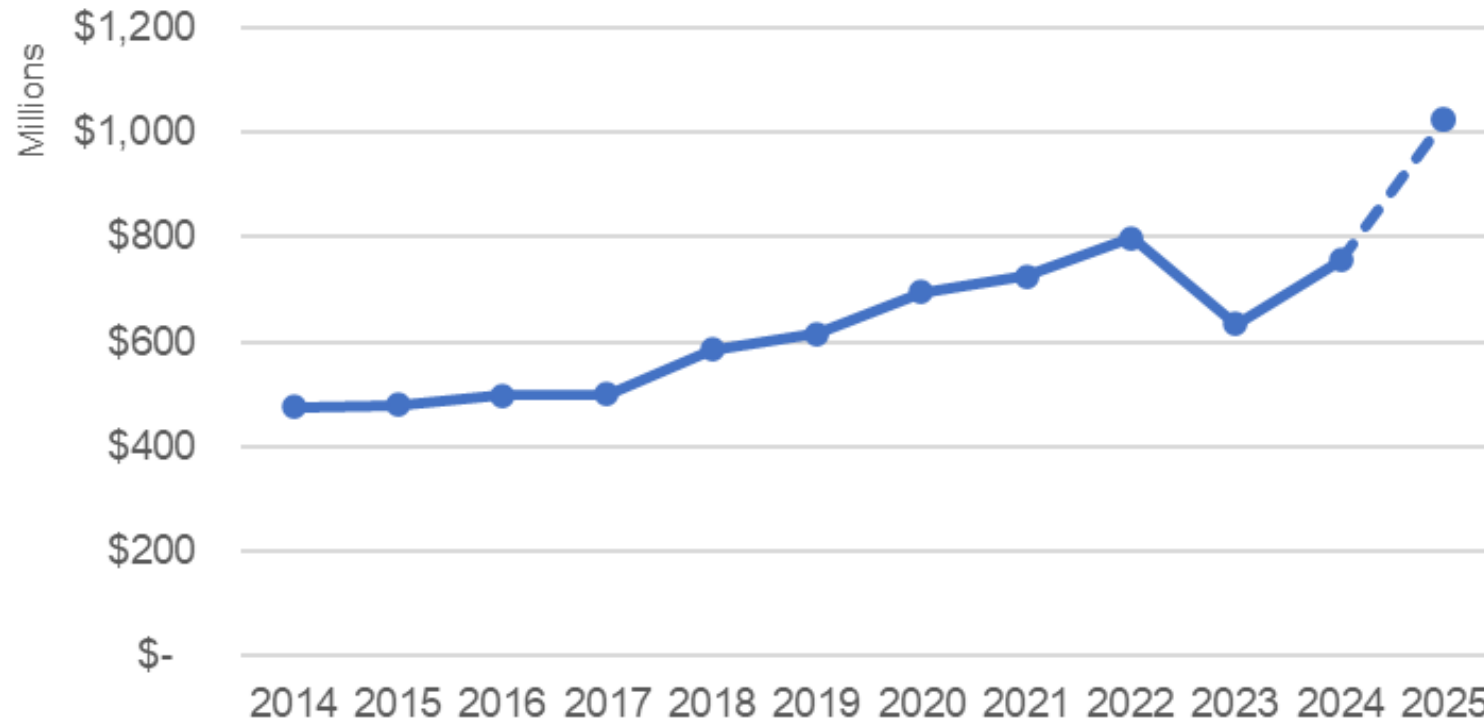
- July 1, 2027



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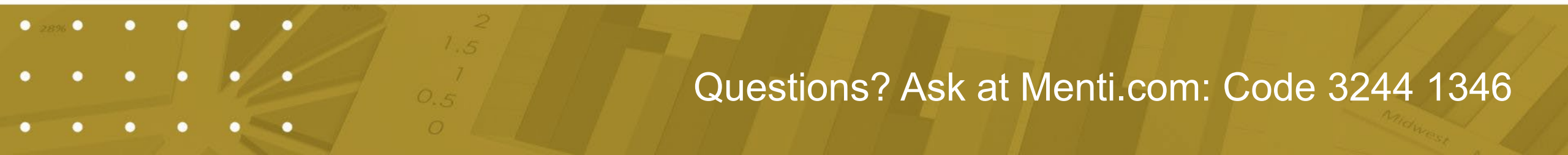


Equalization Grant by Year: Gap Between Districts Continues to Grow

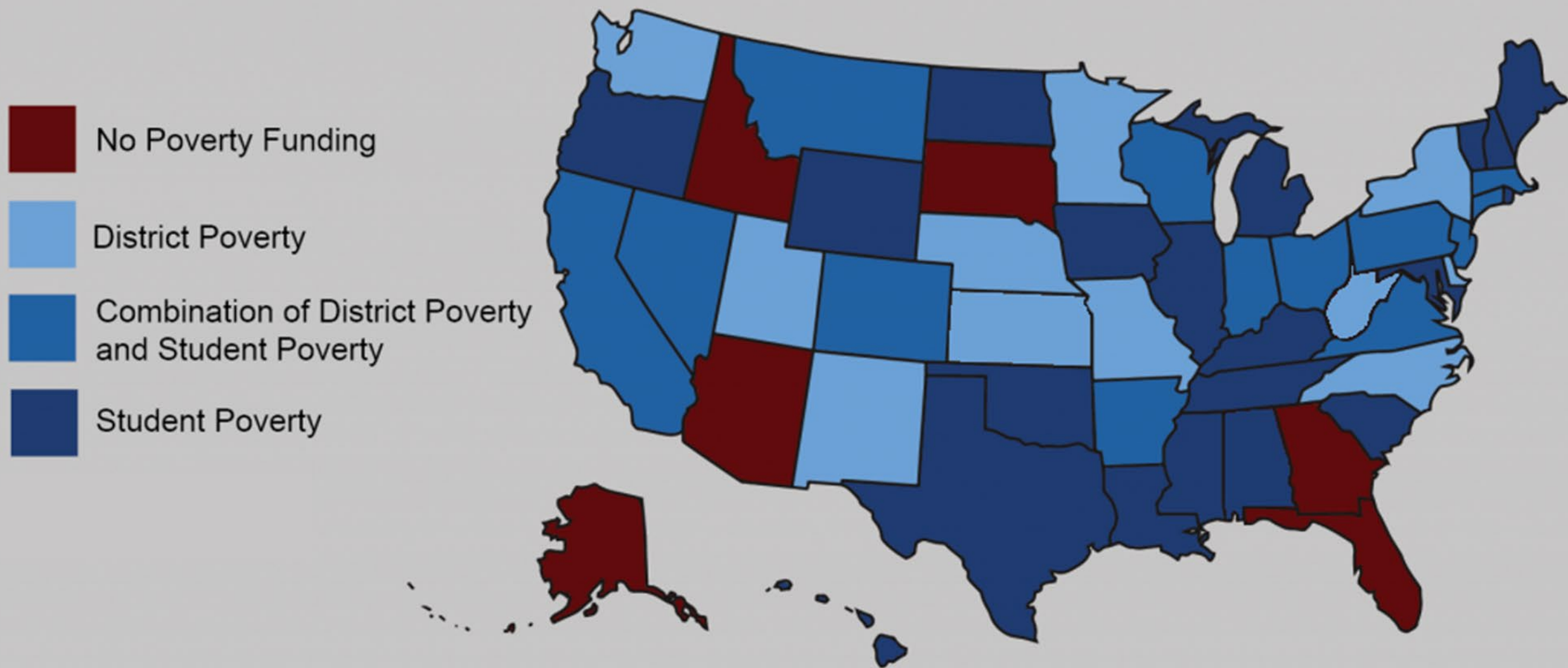


Source: Georgia Appropriations Bills AFY 2014 – 2023; The Governor's Budget Report, Amended FY 24 and FY 25.

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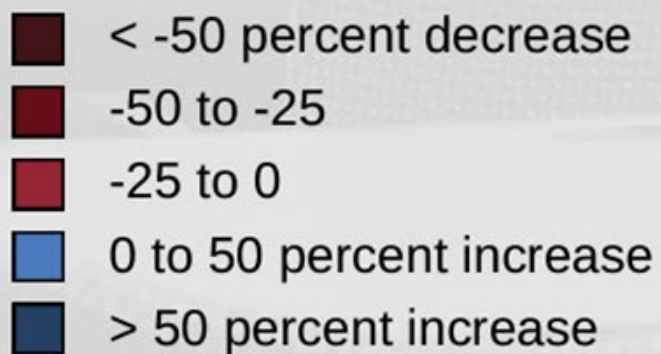
Poverty Funding Across the United States



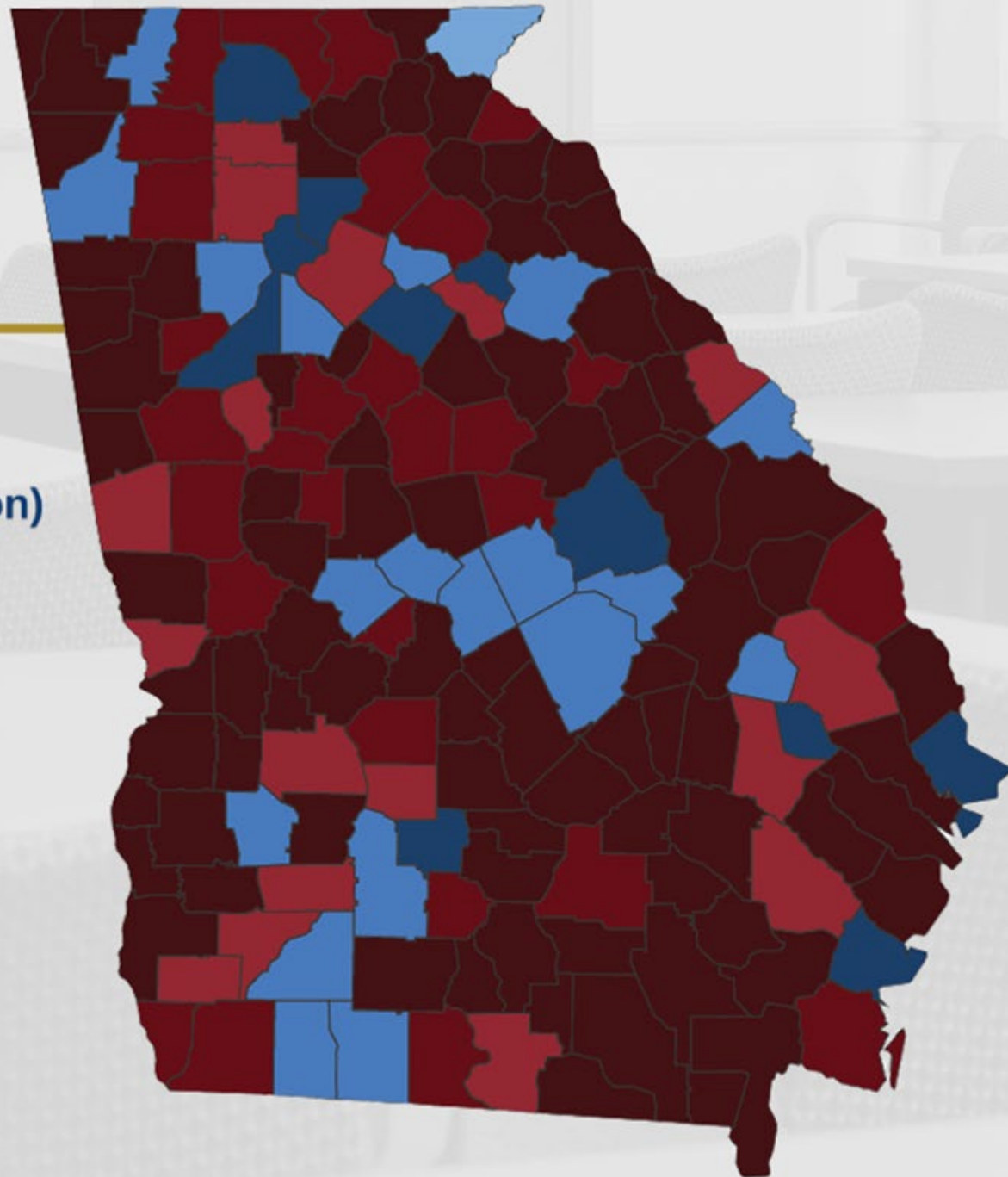
Note: This map indicates if and how states weight poverty when allocating school funds. Some states do so on a per-student basis or on the basis of district concentrations of poverty. Other states provide increased funding both per student from a low-income family and based on district concentrations of poverty

Voucher Dollars Take from the Many to Benefit the Few

Percent Difference (Voucher Usage and Population)



*Source: GBPI analysis of Calendar
Year Qualified Education Expense
Credit Report and U.S. Census Data.*





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Ashley Young

Education Analyst



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Higher Education

Ashley Young

Board of Regents University System of Georgia (USG), FY 2025

**Funding to USG colleges and universities increased
by \$195 million**

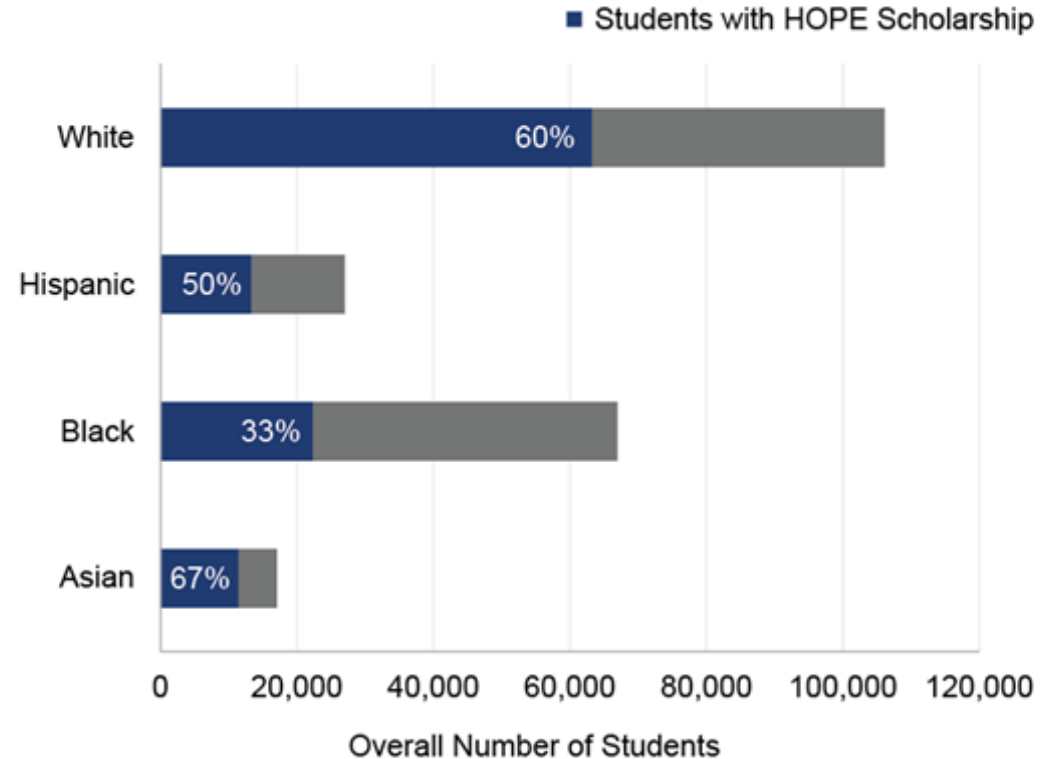
- Four percent cost-of-living adjustment for full-time, benefit-eligible state employees, totaling \$92 million.
- \$22 million for increased funds for the employer's share of health benefits.
- \$66 million to restore FY 2024 formula funds.
- \$823,926 for Fort Valley State University Land Grant Match Requirement for Teaching Program, up from \$540,000.

**Total State General Funds allotted for Board of
Regents of the USG equal \$3 billion**



Why Budget Equity Matters in the University System of Georgia

Students of Color Are Less Likely Than White Students To Receive the HOPE Scholarship at USG Institutions



Source: GBPI Analysis of the University System of Georgia Data, Fall 2021 Number of Undergraduate Students with HOPE Scholarship by Race and Ethnicity.

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Technical College System of Georgia, FY 2025

Technical Education

- Total budget increase of \$22 million
- \$11 million for four percent COLA for full-time, benefit-eligible state employees, not to exceed \$3,000
- \$9 million increase for enrollment/maintenance and operations

Adult Education

- Total budget increase of \$5 million
- \$218,537 for four percent COLA for full-time, benefit-eligible state employees, not to exceed \$3,000
- \$5 million Workforce EXCEerator pilot Program

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Georgia Student Finance Commission, FY 2025



The following programs saw no change in proposed funds:

- Tuition Equalization Grants, remains at \$23 million
- College Completion Grants, remains at \$10 million



Noteworthy Budget Changes:

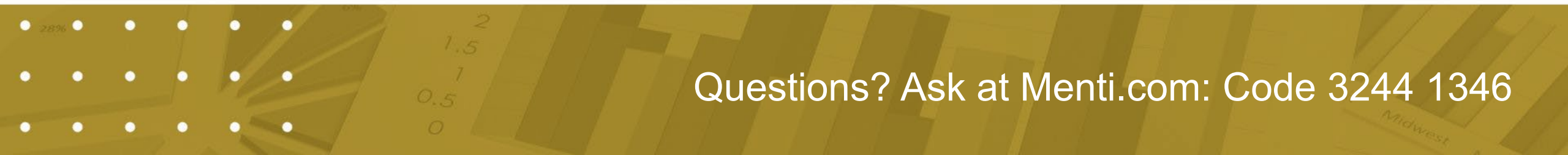
- Dual Enrollment Program, increase of \$15 million for a total of \$91 million



HOPE Scholarships:

- **Public Schools:** \$9 million decrease
- **Private Schools:** \$16 million decrease
- **HOPE Grant/TCSG:** \$21 million decrease

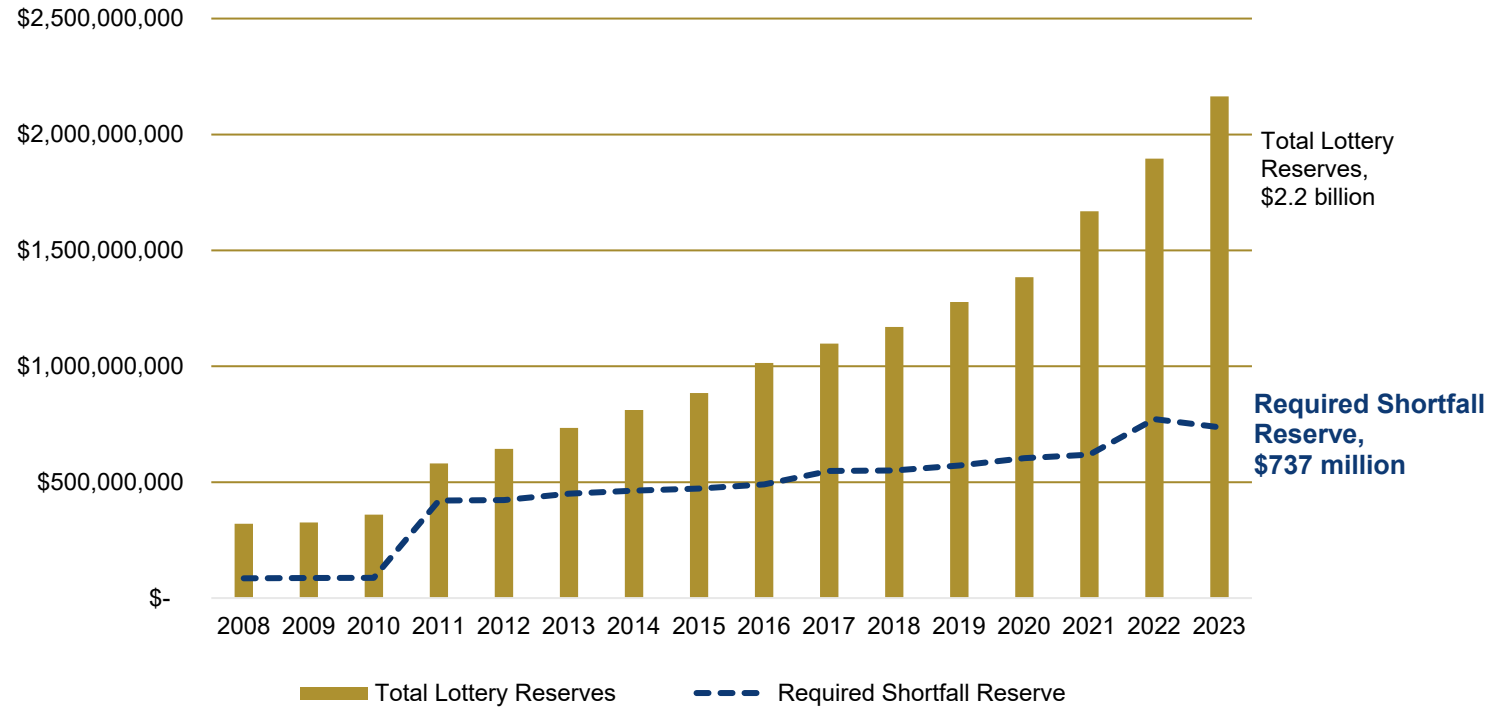
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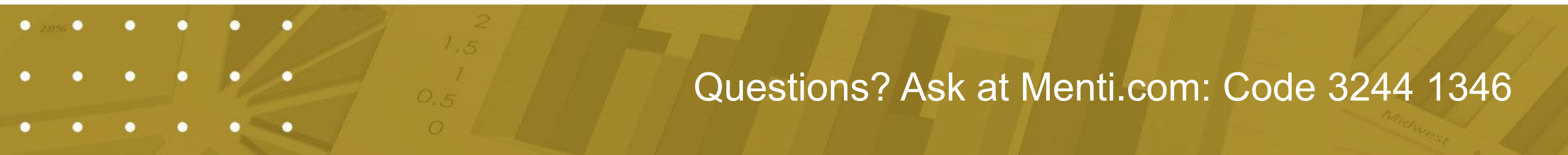
Education Lottery Funds

The Unrestricted Lottery Reserves Totaled \$1.4 billion in 2022-23 Fiscal Year



Source: State Accounting Office—Georgia Revenues and Reserves Report.

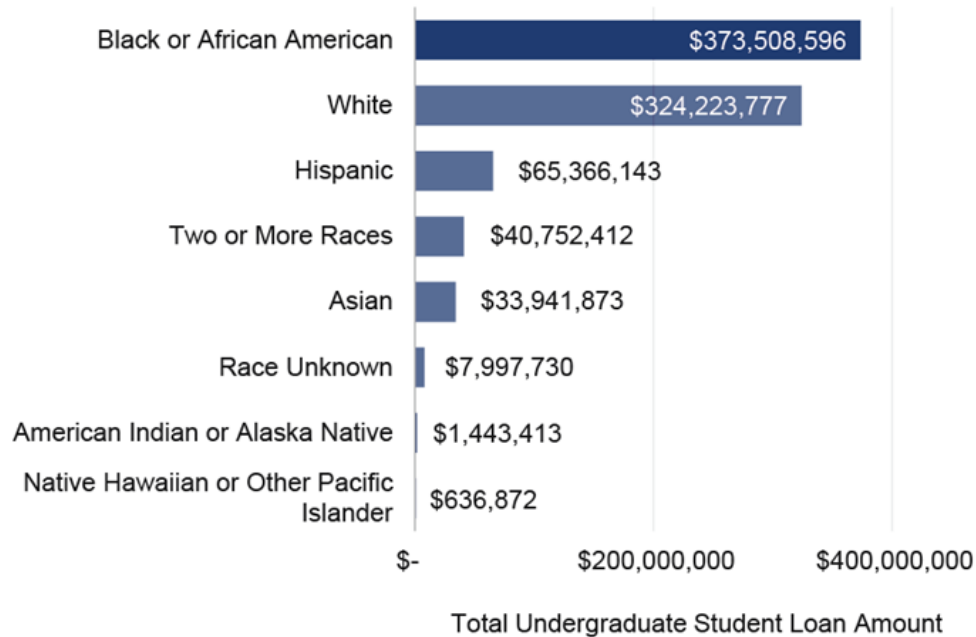
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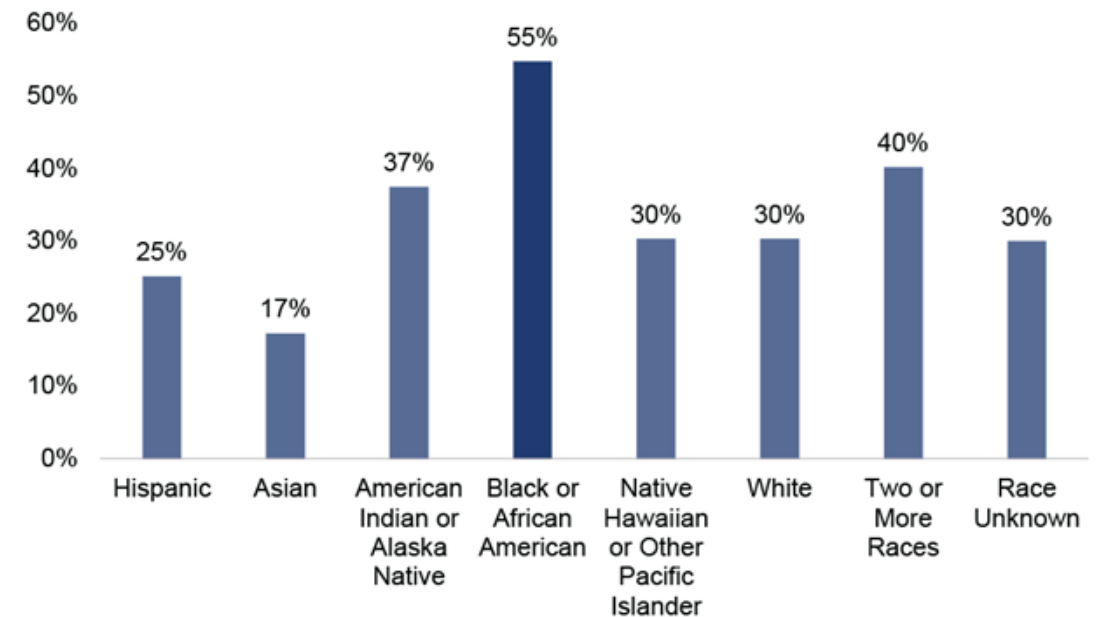
Impact on Racially Marginalized Georgians

Black Students Have the Highest Amount of Student Loan Debt Totaling \$373 Million



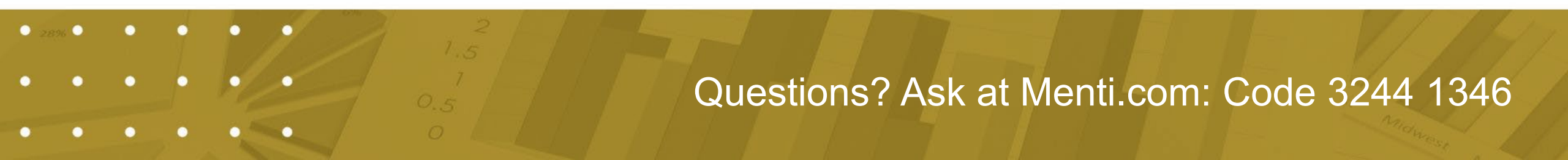
Source: GGBPI Analysis of the University System of Georgia Data, Fall 2021 Total Undergraduate Student Loan Amount by Race and Ethnicity.

Black Students in USG Have the Highest Percentage of Student Loan Debt



Source: GBPI Analysis of the University System of Georgia Data, Fall 2021 Percentage of Students with Loans by Race and Ethnicity.

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Erin Robinson

Director of Outreach
and
Strategic Campaigns



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Norelie Garcia

Marketing, Communications
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