



PreK-12 Appropriations Committee

Tuesday, January 19, 2010
2:00 p.m. – 5:00 p.m.
404 House Office Building

Meeting Packet



The Florida House of Representatives

PreK-12 Appropriations Committee

Larry Cretul
Speaker

Anitere Flores
Chair

Meeting Agenda

Tuesday, January 19, 2010
2:00 p.m. to 5:00 p.m.
404 House Office Building

- I. Call to Order
- II. Roll Call
- III. Study on Library Union Catalog
 - Dr. Nancy McKee, Associate Vice Chancellor, Academic and Student Affairs, Board of Governors
 - Cay Gasque, Director of Administrative and Library Services, Florida State College at Jacksonville, Kent Campus
 - Lou Grecco, Director of Instructional Technology & Library Media Services, St. Johns School District Board of Directors for the American Association of School Libraries
- IV. Report on School District Policy Related to Food Allergies
 - Linda Champion, Deputy Commissioner of Finance & Operations, Florida Department of Education
- V. Presentation by the North East Florida Education Consortium (NEFEC)
 - Dr. Jim Surrency
 - Debra Buckles
 - Julia Bradshear
 - Kim Warren
- VI. Budget Prioritization Exercise
- VII. Adjournment

**Budget Prioritization
Exercise**

Budget Prioritization Exercise Guidelines

1. Each committee will be presented a listing of its state funded programs or services (federal funds will be excluded). The list will include all state funding equal to the base budget in addition to the funding issues listed in Tier I and II of the Long Range Financial Outlook. The listing will detail:
 - a. A description of each service, program, project or funding issue, if not covered through the course of base budget discussion
 - b. An indicator of whether the funding serves as state match or “maintenance of effort” MOE.
 - c. The amount of GR and total trust funds listed separately
 - d. State FTE

2. **Phase I – Selecting and Ranking the Highest Priorities**
 - a. Each committee member will be assigned “homework” to select **up to ten percent of the total number of programs, services or funding issues on the committee list as his or her top priorities.**
 - b. When selecting priorities, **the total value of selections cannot exceed a cap equaling eighty-five percent of the committee’s base budget state funds.**
 - c. Committee staff will provide hard numbers for caps noted in 2a & 2b.
 - d. If a member’s selection of programs, services or funding issues exceed the dollar value cap provided he or she can fund a percentage of any selection(s) in order to avoid exceeding the cap.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all programs, services or funding issues selected.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding decisions. However, there may not be sufficient funds to fully or partially fund all the priorities listed.

3. **Phase II- Selecting and Ranking the Lowest Priorities**
 - a. Each committee member will be assigned “homework” to select **no more than fifteen percent of the number of programs, services or funding issues, as his or her lowest priorities.**
 - b. These selections should **equal no less than fifteen percent of the value of the state funds in the base budget.**
 - c. Committee staff will provide hard numbers for caps noted in 3a & 3b.
 - d. If a member’s selections exceed the fifteen percent dollar value, he or she may reduce the value of any selection(s) by percentage(s) necessary to limit the total value of selections to fifteen percent of state funds base budget value.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all selections.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding reduction decisions.

4. Both phases of the exercise should be complete no later than **Friday, February 19th 2010.**

**PreK-12 Appropriations Committee
Budget Prioritization Exercise
Phase I Instructions**

1. Review the list of programs. Page numbers for the corresponding section of the base budget review are included for reference.
2. Select no more than **SIX** programs as top priorities.
3. In the spreadsheet, type (or write) an “**Y**” in **Column “H”** next to each program that is selected as a priority.
4. A portion of a selected priority may be funded. In such cases, type (or write) the priority percentage of the program in **Column “I”**.
5. Funding in **Columns J and N** will populate automatically based on the data entered in Columns H and I.
6. The total amount of priorities selected will be calculated automatically in the top yellow box next to “Member Total.”
7. The total amount of funding for the six priorities cannot exceed **\$8,449.5 Billion**.
8. Return the completed list in person or by e-mail to the committee staff no later than **Friday, January 22, 2009**.

PreK-12 Appropriations Committee Priority Analysis for FY 2010-11

TOTAL FUNDING MAXIMUM = \$8,449.5
MEMBER TOTAL = \$ 0.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
APPROPRIATION CATEGORY		FTE	GR	EETF (Lottery)	Other State TF	TOTAL			FTE	GR	EETF (Lottery)	Other State TF	TOTAL	
Early Learning														
Prekindergarten Education														
1	VPK (Trf VPKFunds To AWI)		328.8			328.8			0.00	0.0	0.0	0.0	0.0	Page 5, Line 3
2	Tier 1 - VPK Workload		42.8			42.8			0.00	0.0	0.0	0.0	0.0	Page 5, Line 3
3	Tier 2 - VPK BSA Increase (2.87%)		11.8			11.8			0.00	0.0	0.0	0.0	0.0	Page 5, Line 3
4	Early Learning Standards/Accbty		0.4			0.4			0.00	0.0	0.00	0.0	0.0	Page 5, Line 4
	Early Learning	0.00	383.7		0.0	383.7			0.00	0.0	0.0	0.0	0.0	
Public Schools														
Pgm: State Grants/K12-FEFP														
5	Florida Education Finance Program		5,014.8	9.0	73.4	5,097.2			0.00	0.0	0.0	0.0	0.0	Page 6, Line 9
6	Tier 1 - FEFP Increase to Maintain FY 2008-09 per student funding		816.5			816.5			0.00	0.0	0.0	0.0	0.0	Page 6, Line 9
7	Tier 2 - Increase Funds Per FTE (2.87%)		496.7			496.7			0.00	0.0	0.0	0.0	0.0	Page 6, Line 9
8	Class Size Reduction		2,569.6	156.3	86.2	2,812.1			0.00	0.0	0.0	0.0	0.0	Page 6, Line 10
9	Discretionary Lottery Funds			129.9		129.9			0.00	0.0	0.0	0.0	0.0	Page 6, Line 11
	Pgm: State Grants/K12-FEFP	0.00	8,897.5	295.3	159.5	9,352.3			0.00	0.0	0.0	0.0	0.0	
						0.0								
Pgm: St Grant/K12-Non FEFP						0.0								
Instructional Materials						0.0			0.00	0.0	0.0	0.0	0.0	
10	Partially Sighted Materials		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 7, Line 16
11	Sunlink		0.6			0.6			0.00	0.0	0.0	0.0	0.0	Page 7, Line 16
12	Learning Thru Listening		0.8			0.8			0.00	0.0	0.0	0.0	0.0	Page 7, Line 16
13	Instructional Materials Mgmt		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 7, Line 16
14	PACE Distance Learning					0.0			0.00	0.0	0.0	0.0	0.0	Page 7, Line 16
15	Excellent Teaching					0.0			0.00	0.0	0.0	0.0	0.0	
16	Professional Practices-Substitutes		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 7, Line 17
17	Reading Initiatives - Just Read Florida					0.0			0.00	0.0	0.0	0.0	0.0	Page 7, Line 18
18	Asstistance to Low Performing Sch's		3.4			3.4			0.00	0.0	0.0	0.0	0.0	Page 7, Line 19
	Mentoring/Student Initiatives					0.0			0.00	0.0	0.0	0.0	0.0	
19	Best Buddies		0.6			0.6			0.00	0.0	0.0	0.0	0.0	Page 8, Line 20
20	Take Stock in Children		2.7			2.7			0.00	0.0	0.0	0.0	0.0	Page 8, Line 20
21	Big Brothers, Big Sister		1.5			1.5			0.00	0.0	0.0	0.0	0.0	Page 8, Line 20
22	Boys and Girls Clubs		1.4			1.4			0.00	0.0	0.0	0.0	0.0	Page 8, Line 20
23	Governor's Mentoring Initiative		0.3			0.3			0.00	0.0	0.0	0.0	0.0	Page 8, Line 20
24	YMCA State Alliance		0.8			0.8			0.00	0.0	0.0	0.0	0.0	Page 8, Line 20
25	College Reach Out Prog		1.9			1.9			0.00	0.0	0.0	0.0	0.0	Page 8, Line 21
26	Diagnostic/Learning Resource Ctrs		2.3			2.3			0.00	0.0	0.0	0.0	0.0	Page 9, Line 22
27	New World School-Arts		0.6			0.6			0.00	0.0	0.0	0.0	0.0	Page 10, Line 23

PreK-12 Appropriations Committee Priority Analysis for FY 2010-11

TOTAL FUNDING MAXIMUM = \$8,449.5
MEMBER TOTAL = \$ 0.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
APPROPRIATION CATEGORY		FTE	GR	EETF (Lottery)	Other State TF	TOTAL			FTE	GR	EETF (Lottery)	Other State TF	TOTAL	
28	Sch District Matching Grants Prg		1.3			1.3			0.00	0.0	0.0	0.0	0.0	Page 10, Line 24
29	Teacher Death Benefits		0.0			0.0			0.00	0.0	0.0	0.0	0.0	Page 10, Line 25
30	Risk Management Insurance		0.4		0.0	0.4			0.00	0.0	0.0	0.0	0.0	Page 10, Line 26
31	Autism Program (CARD Centers)		5.9			5.9			0.00	0.0	0.0	0.0	0.0	Page 11, Line 27
32	Regional Education Consortium Svcs		1.4			1.4			0.00	0.0	0.0	0.0	0.0	Page 12, Line 28
33	Teacher Professional Dev		0.2			0.2			0.00	0.0	0.0	0.0	0.0	Page 12, Line 29
	School/Instructional Enhancements					0.0			0.00	0.0	0.0	0.0	0.0	
34	State Science Fair		0.0			0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
35	Academic Tourney		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
36	Arts for a Complete Education		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
37	Florida Holocaust Museum		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
38	Project to Advance School Success					0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
39	Learning For Life					0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
40	Girl Scouts of Florida					0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
41	Black Male Explorers					0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
42	Task Force on African American History					0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 30
43	Exceptional Education		1.6			1.6			0.00	0.0	0.0	0.0	0.0	Page 13, Line 31
44	Fl Sch/Deaf & Blind		37.9		1.7	39.7			0.00	0.0	0.0	0.0	0.0	Page 13, Line 32
45	Tier 2 Fl Sch/Deaf & Blind - Increase Funds Per FTE (2.87%)		1.2			1.2			0.00	0.0	0.0	0.0	0.0	Page 13, Line 32
46	Human Resources Statewide Contract		0.0		0.0	0.0			0.00	0.0	0.0	0.0	0.0	Page 13, Line 33
	Pgm: St Grant/K12-Non FEFP	0.00	67.6	0.0	1.7	69.4			0.00	0.0	0.0	0.0	0.0	
	Pgm: Fed Grants K/12 Prog State Funds													
47	Projects, Contracts & Grants				4.1	4.1			0.00	0.0	0.0	0.0	0.0	Page 14, Line 39
48	Sch Lunch Prg/St Match		16.9			16.9			0.00	0.0	0.0	0.0	0.0	Page 14, Line 41
49	Sch Breakfast Supplement					0.0			0.00	0.0	0.0	0.0	0.0	
	Pgm: Fed Grants K/12 Prog State Funds	0.00	16.9	0.0	4.1	21.0			0.00	0.0	0.0	0.0	0.0	
	Pgm: Ed Media & Tech Svcs					0.0								
50	Capitol Technical Center		0.2			0.2			0.00	0.0	0.0	0.0	0.0	Page 15, Line 47
51	Federal Equip Match Grant		0.1			0.1			0.00	0.0	0.0	0.0	0.0	Page 15, Line 48
52	Public Broadcasting		7.6			7.6			0.00	0.0	0.0	0.0	0.0	Page 15, Line 49
	Pgm: Ed Media & Tech Svcs	0.00	7.9	0.0	0.0	7.9			0.00	0.0	0.0	0.0	0.0	
	Public Schools	0.00	8,989.9	295.3	165.4	9,450.6			0.00	0.0	0.0	0.0	0.0	
	State Board Of Education													
53	Assessment And Evaluation		31.6		16.6	48.3			0.00	0.0	0.0	0.0	0.0	Page 16, Line 58

PreK-12 Appropriations Committee Priority Analysis for FY 2010-11

TOTAL FUNDING MAXIMUM = \$8,449.5
MEMBER TOTAL = \$ 0.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
APPROPRIATION CATEGORY		FTE	GR	EETF (Lottery)	Other State TF	TOTAL			FTE	GR	EETF (Lottery)	Other State TF	TOTAL	
54	Tier 2 - Maintain FY 2009-10 level of funding		1.2			1.2			0.00	0.0	0.0	0.0	0.0	Page 16, Line 58
55	All Other SBOE Administration	1,142.00	30.3		26.6				0.00	0.0	0.0	0.0	0.0	Pages 16-17
	State Board Of Education	1,142.00	63.1	0.0	43.3	106.4			0.00	0.0	0.0	0.0	0.0	
	PRE-K/K-12/SBE Total Including Tier 1 & 2 Issues	1,142.00	9,436.7	295.3	208.7	9,645.3			0.00	0.0	0.0	0.0	0.0	
	PRE-K/K-12/SBE Base Budget Total	1,142.00	8,066.6	295.3	208.7	8,570.6								