

---

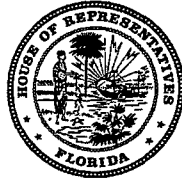
# **PreK-12 Appropriations Committee**

Tuesday, February 9, 2010  
2:00 p.m. – 3:30 p.m.  
404 House Office Building

## **Meeting Packet**

Larry Cretul  
Speaker

Anitere Flores  
Chair



# The Florida House of Representatives

## PreK-12 Appropriations Committee

Larry Cretul  
Speaker

Anitere Flores  
Chair

### Meeting Agenda

Tuesday, February 9, 2010  
2:00 p.m. to 3:30 p.m.  
404 House Office Building

- I. Call to Order
- II. Roll Call
- III. Budget Prioritization Exercise
- IV. Demonstration of Virtual Classrooms
  - Florida Virtual Schools
  - Jill Dickinson, Senior Manager of Curriculum Services
  - Kathy DePalma, Director of Instruction
  
  - K12, Inc
  - Patty Betoni, Director of Virtual Programs
  - Mimi Floyd, Teacher
- V. Adjournment

**Budget Prioritization  
Exercise**

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

1. The spreadsheet will be e-mailed to each member and his or her legislative assistant.
2. Review the list of programs. Page numbers for the corresponding section of the base budget review are included for reference.
3. Select no more than **EIGHT** programs that are the lowest priorities.
4. In the spreadsheet, type a "Y" in **Column K** next to each program that is a low priority.
5. A portion of a selected item may be deemed as a low priority. In such cases, type the **low priority percentage** of the program in **Column L**.
6. **Columns M and N** will populate automatically based on the data entered in Columns K and L.
7. The total amount of low priorities selected will be calculated automatically in the top green box next to "Member Total."
8. The total amount of selected items must be at least **\$1,491.1 Million**.
9. Return the completed list in person or by e-mail to the committee staff no later than **5:00 pm** on **Wednesday, February 10, 2010**.

# PreK-12 Appropriations Committee

## FY 2010-11 Prioritization Exercise (dollars in millions)

TARGET = \$ 1,491.1

MEMBER TOTAL = 0.0

### PHASE 2

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Budget Entity	APPROPRIATION CATEGORY	# Members Selecting this Issue	Range of Priority Funding Levels	FY 2010-11 Base Budget PLUS 3-Year Outlook Estimated Needs					Low Priority Selections Type "y" to Select up to 8 Items	Low Priority Amount Type % that is a Low Priority	Low Priority Funding		Base Budget Review Packet Page Number	
				FTE	GR	EETF (Lottery)	Other State TF	TOTAL			FTE	TOTAL		
<b>Programs/Issues Selected as Member Priorities in Phase 1</b>														
1	FEFP	Florida Education Finance Program	9	100%		5,014.8	9.0	73.4	5,097.2			0.00	0.0	Page 6, Line 9
2	FEFP	Tier 1 - FEFP Increase to Maintain FY 2008-09 per student funding	9	75% - 100%		816.5			816.5			0.00	0.0	Page 6, Line 9
3	VPK	VPK (Trf VPKFunds To AWI)	7	100%		328.8			328.8			0.00	0.0	Page 5, Line 3
4	FEFP	Class Size Reduction	5	78% - 100%		2,569.6	156.3	86.2	2,812.1			0.00	0.0	Page 6, Line 10
5	FEFP	Discretionary Lottery Funds	5	77% - 100%			129.9		129.9			0.00	0.0	Page 6, Line 11
6	VPK	Tier 1 - VPK Workload	4	74% - 100%		42.8			42.8			0.00	0.0	Page 5, Line 3
7	SBOE	Assessment And Evaluation	3	100%		31.6		16.6	48.3			0.00	0.0	Page 16, Line 58
8	FED GRANTS	Sch Lunch Prg/St Match	3	100%		16.9			16.9			0.00	0.0	Page 14, Line 41
9	NON-FEFP	Exceptional Education	3	100%		1.6			1.6			0.00	0.0	
10	FEFP	Tier 2 - Increase Funds Per FTE (2.87%)	3	30% - 100%		496.7			496.7			0.00	0.0	Page 6, Line 9
11	NON-FEFP	Fl Sch/Deaf & Blind	2	100%		37.9		1.7	39.7			0.00	0.0	Page 13, Line 32
12	NON-FEFP	Autism Program (CARD Centers)	2	100%		5.9		1.7	7.6			0.00	0.0	Page 11, Line 27
13	NON-FEFP	Tier 2 Fl Sch/Deaf & Blind - Increase Funds Per FTE (2.87%)	1	100%		1.2			1.2			0.00	0.0	Page 13, Line 32
14	VPK	Early Learning Standards/Accbty	1	100%		0.4			0.4			0.00	0.0	Page 5, Line 4
15	NON-FEFP	Diagnostic/Learning Resource Ctrs	1	100%		2.3			2.3			0.00	0.0	Page 9, Line 22
16	NON-FEFP	Sch District Matching Grants Prg	1	100%		1.3			1.3			0.00	0.0	Page 10, Line 24
17	NON-FEFP	Take Stock in Children	1	100%		2.7			2.7			0.00	0.0	Page 8, Line 20
18	NON-FEFP	Teacher Professional Dev	1	100%		0.2			0.2			0.00	0.0	Page 12, Line 29
19	FED GRANTS	Projects, Contracts & Grants	1	100%				4.1	4.1			0.00	0.0	Page 14, Line 39
<b>Total Selected Programs</b>						0.0	9,371.1	295.3	183.7	9,850.1		0.0	0.0	

# PreK-12 Appropriations Committee FY 2010-11 Prioritization Exercise (dollars in millions)

TARGET = \$ 1,491.1

MEMBER TOTAL = 0.0

## PHASE 2

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Budget Entity	APPROPRIATION CATEGORY	# Members Selecting this Issue	Range of Priority Funding Levels	FY 2010-11 Base Budget PLUS 3-Year Outlook Estimated Needs					Low Priority Selections Type "y" to Select up to 8 Items	Low Priority Amount Type % that is a Low Priority	Low Priority Funding		Base Budget Review Packet Page Number	
				FTE	GR	EETF (Lottery)	Other State TF	TOTAL			FTE	TOTAL		
<b>Programs/Issues Not Selected as Member Priorities in Phase 1</b>														
20	VPK	Tier 2 - VPK BSA Increase (2.87%)				11.8			11.8			0.00	0.0	Page 5, Line 3
	NON-FEFP	Instructional Materials												
21	NON-FEFP	Partially Sighted Materials				0.1			0.1			0.00	0.0	Page 7, Line 16
22	NON-FEFP	Sunlink				0.6			0.6			0.00	0.0	Page 7, Line 16
23	NON-FEFP	Learning Thru Listening				0.8			0.8			0.00	0.0	Page 7, Line 16
24	NON-FEFP	Instructional Materials Mgmt				0.1			0.1			0.00	0.0	Page 7, Line 16
25	NON-FEFP	PACE Distance Learning							0.0			0.00	0.0	Page 7, Line 16
26	NON-FEFP	Excellent Teaching							0.0			0.00	0.0	
27	NON-FEFP	Professional Practices-Substitutes				0.1			0.1			0.00	0.0	Page 7, Line 17
28	NON-FEFP	Reading Initiatives - Just Read Florida							0.0			0.00	0.0	Page 7, Line 18
29	NON-FEFP	Asstistance to Low Performing Sch's				3.4			3.4			0.00	0.0	Page 7, Line 19
	NON-FEFP	Mentoring/Student Initiatives												
30	NON-FEFP	Best Buddies				0.6			0.6			0.00	0.0	Page 8, Line 20
31	NON-FEFP	Big Brothers, Big Sister				1.5			1.5			0.00	0.0	Page 8, Line 20
32	NON-FEFP	Boys and Girls Clubs				1.4			1.4			0.00	0.0	Page 8, Line 20
33	NON-FEFP	Governor's Mentoring Initiative				0.3			0.3			0.00	0.0	Page 8, Line 20
34	NON-FEFP	YMCA State Alliance				0.8			0.8			0.00	0.0	Page 8, Line 20
35	NON-FEFP	College Reach Out Prog				1.9			1.9			0.00	0.0	Page 8, Line 21
36	NON-FEFP	New World School-Arts				0.6			0.6			0.00	0.0	Page 10, Line 23
37	NON-FEFP	Teacher Death Benefits				0.0			0.0			0.00	0.0	Page 10, Line 25
38	NON-FEFP	Risk Management Insurance				0.4		0.0	0.4			0.00	0.0	Page 10, Line 26
39	NON-FEFP	Regional Education Consortium Svcs				1.4			1.4			0.00	0.0	Page 12, Line 28
	NON-FEFP	School/Instructional Enhancements												
40	NON-FEFP	State Science Fair				0.0			0.0			0.00	0.0	Page 13, Line 30
41	NON-FEFP	Academic Tourney				0.1			0.1			0.00	0.0	Page 13, Line 30
42	NON-FEFP	Arts for a Complete Education				0.1			0.1			0.00	0.0	Page 13, Line 30
43	NON-FEFP	Florida Holocaust Museum				0.1			0.1			0.00	0.0	Page 13, Line 30
44	NON-FEFP	Project to Advance School Success							0.0			0.00	0.0	Page 13, Line 30
45	NON-FEFP	Learning For Life							0.0			0.00	0.0	Page 13, Line 30
46	NON-FEFP	Girl Scouts of Florida							0.0			0.00	0.0	Page 13, Line 30
47	NON-FEFP	Black Male Explorers							0.0			0.00	0.0	Page 13, Line 30
48	NON-FEFP	Task Force on African American History							0.0			0.00	0.0	Page 13, Line 30

# PreK-12 Appropriations Committee FY 2010-11 Prioritization Exercise (dollars in millions)

TARGET = \$ 1,491.1

MEMBER TOTAL = 0.0

## PHASE 2

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Budget Entity	APPROPRIATION CATEGORY	# Members Selecting this Issue	Range of Priority Funding Levels	FY 2010-11 Base Budget PLUS 3-Year Outlook Estimated Needs					Low Priority Selections Type "y" to Select up to 8 Items	Low Priority Amount Type % that is a Low Priority	Low Priority Funding		Base Budget Review Packet Page Number	
				FTE	GR	EETF (Lottery)	Other State TF	TOTAL			FTE	TOTAL		
49	NON-FEFP	Human Resources Statewide Contract				0.0		0.0	0.0			0.00	0.0	Page 13, Line 33
50	ED MEDIA	Capitol Technical Center				0.2			0.2			0.00	0.0	Page 15, Line 47
51	ED MEDIA	Federal Equip Match Grant				0.1			0.1			0.00	0.0	Page 15, Line 48
52	ED MEDIA	Public Broadcasting				7.6			7.6			0.00	0.0	Page 15, Line 49
53	SBOE	Tier 2 - Assessment/Evaluation - Maintain FY 2009-10 level of funding				1.2			1.2			0.00	0.0	Page 16, Line 58
54	SBOE	All Other SBOE Administration			1,142.00	30.3		26.6				0.00	0.0	Pages 16-17
					0.0	65.6	0.0	26.6	35.4			0.0	0.0	
		<b>PRE-K/K-12/SBE Total Including Tier 1 &amp; 2 Issues</b>			1,142.00	9,436.7	295.3	210.4	9,942.4			0.00	0.0	
		<b>PRE-K/K-12/SBE Base Budget Total</b>			1,142.00	8,066.6	295.3	208.7	8,570.6					