



PreK-12 Appropriations Committee

Thursday, February 19, 2009
9:00 a.m. – 12:00 p.m.
404 House Office Building

Meeting Packet

Larry Cretul
Speaker pro tempore

Anitere Flores
Chair



The Florida House of Representatives

PreK-12 Appropriations Committee

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Meeting Agenda

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9:00 a.m. to 12:00 p.m.

- I. Call to Order**
- II. Roll Call**
- III. Core Mission Exercise**
- IV. Adjournment**

	B	H	I	J	K	L	M	N	O	P	Q	R
1	Core Mission Analysis for FY 2009-10											
2	Formula Percentage: -15%											
3		FY 2009-10 Base Budget	(1) Core Agency Mission?	(2) State- wide Critical Spending ?	(3) Const. Req/ Fed Req/ MOE or Match? Y/N	INITIAL FORMULA REDUCTIONS: (1) Not Core, Not Critical, Not Required: Reduction = 100% (2) Core but Not Critical, Not Required: Reduction = Formula Percentage Shown Above (3) Critical or Required: Reduction = 0%						
4	APPROPRIATION CATEGORY	TOTAL	Y/N	Y/N	Y/N	FTE	GR	EETF (Lottery)	Other State TF	Fed TF	TOTAL	Notes
5	Early Learning											
6	Prekindergarten Education											
7	VPK (Trf VPK Funds To AWI)	349,389,114	Y	N	N	0.00	(52,408,367)	0	0	0	(52,408,367)	
8	Early Learning Standards/Accbty	1,601,887	Y	N	N	0.00	(240,283)	0	0	0	(240,283)	
9	Early Learning	350,991,001				0.00	(52,648,650)	0	0	0	(52,648,650)	
10												
11	Public Schools											
12	Pgm: State Grants/K12-FEFP											
13	Florida Education Finance Program	4,869,089,193	Y	N	N	0.00	(720,165,600)	0	(10,197,779)	0	(730,363,379)	
14	Class Size Reduction	2,681,191,033	Y	N	N	0.00	(370,181,327)	(19,073,163)	(12,924,165)	0	(402,178,655)	
15	Discretionary Lottery Funds	65,474,309	Y	N	N	0.00	0	(9,821,146)	0	0	(9,821,146)	
16	School Recognition Awards	147,235,894	Y	N	N	0.00	0	(22,085,384)	0	0	(22,085,384)	
17	Instructional Material	253,945,129	Y	N	N	0.00	(38,091,769)	0	0	0	(38,091,769)	
18	Student Transportation	460,903,559	Y	N	N	0.00	(69,135,534)	0	0	0	(69,135,534)	
19	Florida Teachers Lead Program	36,756,829	Y	N	N	0.00	(5,513,524)	0	0	0	(5,513,524)	
20	Pgm: State Grants/K12-FEFP	497,660,388				0.00	(1,203,087,755)	(50,979,694)	(23,121,943)	0	(74,649,058)	
21												
22	Pgm: St Grant/K12-Non FEFP											
23	Instructional Materials					0.00	0	0	0	0	0	
24	Partially Sighted Materials	171,276	Y	N	N	0.00	(25,691)	0	0	0	(25,691)	
25	Sunlink	752,104	N	N	N	0.00	(752,104)	0	0	0	(752,104)	Sunlink - transfer to Dep. of State to be incorporated with the electronic library system.
26	Learning Thru Listening	856,377	Y	N	N	0.00	(128,457)	0	0	0	(128,457)	
27	Instructional Materials Mgmt	90,463	N	N	N	0.00	(90,463)	0	0	0	(90,463)	
28	Excellent Teaching	55,253,390	Y	N	N	0.00	(7,838,009)	(450,000)	0	0	(8,288,009)	
29	Professional Practices-Substitutes	59,525	Y	N	N	0.00	(8,929)	0	0	0	(8,929)	
30	Reading Initiatives - Just Read Florida	11,750,000	Y	N	N	0.00	(1,762,500)	0	0	0	(1,762,500)	
31	Reading Initiatives - Just Read Florida	58,043,873			Y	0.00	0	0	0	0	0	
32	Assistance to Low Performing Sch's	4,822,525	Y	N	N	0.00	(723,379)	0	0	0	(723,379)	
33	Mentoring/Student Initiatives	0				0.00	0	0	0	0	0	
34	Project to Advance Sch Success	764,240	N	N	N	0.00	(764,240)	0	0	0	(764,240)	
35	<i>Mentoring:</i>	0										
36	Best Buddies	618,926	Y	N	N	0.00	(92,839)	0	0	0	(92,839)	
37	Take Stock in Children	2,690,985	Y	N	N	0.00	(403,648)	0	0	0	(403,648)	
38	Big Brothers, Big Sister	1,533,861	Y	N	N	0.00	(230,079)	0	0	0	(230,079)	
39	Boys and Girls Clubs	1,399,312	Y	N	N	0.00	(209,897)	0	0	0	(209,897)	
40	Governor's Mentoring Initiative	331,306	Y	N	N	0.00	(49,696)	0	0	0	(49,696)	
41	YMCA State Alliance	807,296	Y	N	N	0.00	(121,094)	0	0	0	(121,094)	

	B	H	I	J	K	L	M	N	O	P	Q	R
1	Core Mission Analysis for FY 2009-10											
2											Formula Percentage: -15%	
3		FY 2009-10 Base Budget	(1) Core Agency Mission? Y/N	(2) State- wide Critical Spending ? Y/N	(3) Const. Req/ Fed Req/ MOE or Match? Y/N	INITIAL FORMULA REDUCTIONS: (1) Not Core, Not Critical, Not Required: Reduction = 100% (2) Core but Not Critical, Not Required: Reduction = Formula Percentage Shown Above (3) Critical or Required: Reduction = 0%						
4	APPROPRIATION CATEGORY	TOTAL				FTE	GR	EETF (Lottery)	Other State TF	Fed TF	TOTAL	Notes
42	Character Education:	0				0.00	0	0	0	0	0	
43	Learning for Life	1,399,312	Y	N	N	0.00	(209,897)	0	0	0	(209,897)	
44	Girl Scouts of Florida	430,558	Y	N	N	0.00	(64,584)	0	0	0	(64,584)	
45	Black Male Explorers	322,918	Y	N	N	0.00	(48,438)	0	0	0	(48,438)	
46	K-8 Virtual Education	5,047,392	N	N	N	0.00	(5,047,392)	0	0	0	(5,047,392)	K-8 Virtual - students will now be funded through FEFP
47	College Reach Out Prog	2,740,400	Y	N	N	0.00	(411,060)	0	0	0	(411,060)	
48	Diagnostic/Learning Resource Ctrs	2,729,290	N	N	N	0.00	(2,729,290)	0	0	0	(2,729,290)	
49	New World School-Arts	966,375	Y	N	N	0.00	(144,956)	0	0	0	(144,956)	
50	Sch District Matching Grants Prg	1,822,080	Y	N	N	0.00	(273,312)	0	0	0	(273,312)	
51	Teacher Death Benefits	57,984	Y	N	N	0.00	(8,698)	0	0	0	(8,698)	
52	Autism Program (CARD Centers)	6,849,194	Y	N	N	0.00	(1,027,379)	0	0	0	(1,027,379)	
53	Regional Education Consortium Svcs	1,660,750	Y	N	N	0.00	(249,113)	0	0	0	(249,113)	
54	Teacher Professional Dev	354,327	Y	N	N	0.00	(53,149)	0	0	0	(53,149)	
55	Teacher Professional Dev	134,580,906			Y	0.00	0	0	0	0	0	
56	School/Instructional Enhancements	0				0.00	0	0	0	0	0	
57	State Science Fair	51,383	N	N	N	0.00	(51,383)	0	0	0	(51,383)	
58	Academic Tourney	85,638	N	N	N	0.00	(85,638)	0	0	0	(85,638)	
59	Arts for a Complete Education	171,275	N	N	N	0.00	(171,275)	0	0	0	(171,275)	
60	Florida Holocaust Museum	171,276	N	N	N	0.00	(171,276)	0	0	0	(171,276)	
61	Exceptional Education	2,263,923	Y	N	N	0.00	(339,588)	0	0	0	(339,588)	
62	Exceptional Education	2,333,354			Y	0.00	0	0	0	0	0	
63	Fl Sch/Deaf & Blind	41,534,207	Y	N	N	0.00	(6,230,131)	0	0	0	(6,230,131)	
64	Fl Sch/Deaf & Blind	4,329,617			Y	0.00	0	0	0	0	0	
65	Human Resources Statewide Contract	29,034			Y	0.00	0	0	0	0	0	People First statewide contract
66	Pgm: St Grant/K12-Non FEFP	349,876,652				0.00	(30,517,582)	(450,000)	0	0	(30,967,582)	
67												
68	Pgm: Fed Grants K/12 Prog											
69	Projects, Contracts & Grants	4,099,420			Y	0.00	0	0	0	0	0	

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4	APPROPRIATION CATEGORY	TOTAL				FTE	GR	EETF (Lottery)	Other State TF	Fed TF	TOTAL	Notes
70	Federal Grants & Aids	1,512,912,755			Y	0.00	0	0	0	0	0	
71	School Lunch Program	615,817,265			Y	0.00	0	0	0	0	0	
72	Sch Lunch Prg/St Match	9,295,134	Y	N	N	0.00	(1,394,270)	0	0	0	(1,394,270)	
73	Sch Breakfast Supplement	7,590,912	Y	N	N	0.00	(1,138,637)	0	0	0	(1,138,637)	
74												
75												
76	Capitol Technical Center	249,955	N	N	N	0.00	(249,955)	0	0	0	(249,955)	Capitol Tech Center - transfer to Public Broadcasting category.
77	Instructional Technology	0				0.00	0	0	0	0	0	
78	Web-Based Instruction (NEFEC)	836,040	Y	N	N	0.00	(125,406)	0	0	0	(125,406)	
79	FCAT Explorer	1,712,756	Y	N	N	0.00	(256,913)	0	0	0	(256,913)	Instructional Technology - transfer to DOE's new combined IT category.
80	St. Lic. Video Instr. Programming	183,512	Y	N	N	0.00	(27,527)	0	0	0	(27,527)	
81	Federal Equip Match Grant	165,827			Y	0.00	0	0	0	0	0	
82	FI Info Resource Netwk (FIRN)	11,749,846			Y	0.00	0	0	0	0	0	
83	Public Broadcasting	9,934,727	Y	N	N	0.00	(1,490,209)	0	0	0	(1,490,209)	
84	FETPIP/Workforce Develop MIS	162,712	N	N	N	0.00	(162,712)	0	0	0	(162,712)	FETPIP - transfer to DOE IT category or SCCW budget.
85	Radio Read Svcs Blind	349,328	N	N	N	0.00	(349,328)	0	0	0	(349,328)	Transfer to DOE Division of Blind Services in the Higher Education budget.
86	Pgm: Fed Grants K/12 Prog	2,175,060,189				0.00	(5,194,957)	0	0	0	(5,194,957)	
87	Public Schools	11,039,532,787				0.00	(1,238,800,294)	(51,429,694)	(23,121,943)	0	(1,313,351,931)	
88												
89	State Board Of Education											
90	Salaries And Benefits	22,683,522	Y	N	N	(180.00)	(3,402,528)	0	0	0	(3,402,528)	
91	Salaries And Benefits	50,918,892			Y	0.00	0	0	0	0	0	
92	Other Personal Services	469,994	Y	N	Y	0.00	0	0	0	0	0	
93	Other Personal Services	2,028,846			Y	0.00	0	0	0	0	0	
94	Expenses	4,507,187	Y	N	N	0.00	(676,078)	0	0	0	(676,078)	
95	Expenses	20,311,983			Y	0.00	0	0	0	0	0	
96	Operating Capital Outlay	294,595	Y	N	N	0.00	(44,189)	0	0	0	(44,189)	
97	Operating Capital Outlay	1,794,302			Y	0.00	0	0	0	0	0	

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4	APPROPRIATION CATEGORY	TOTAL				FTE	GR	EETF (Lottery)	Other State TF	Fed TF	TOTAL	Notes
98	Assessment And Evaluation	32,192,137	Y	N	N	0.00	(4,828,821)	0	0	0	(4,828,821)	
99	Assessment And Evaluation	38,806,962			Y	0.00	0	0	0	0	0	
100	Commisson for Independent Ed.	1,188,178			Y	0.00	0	0	0	0	0	
101	Trans To Div Adm Hearings	177,647	Y	N	N	0.00	(26,647)	0	0	0	(26,647)	
102	Contracted Services	1,454,502	Y	N	N	0.00	(218,175)	0	0	0	(218,175)	
103	Contracted Services	17,811,902			Y	0.00	0	0	0	0	0	
104	G/A-Choices Product Sales	400,000			Y	0.00	0	0	0	0	0	
105	FACTS.org	235,264	Y	N	N	0.00	(35,290)	0	0	0	(35,290)	
106	Litigation Expenses	39,046	Y	N	N	0.00	(5,857)	0	0	0	(5,857)	
107	Ed Fac Res & Dev Proj	200,000			Y	0.00	0	0	0	0	0	
108	Student Fin Asst/Mis	484,993			Y	0.00	0	0	0	0	0	
109	Risk Management Insurance	831,951			Y	0.00	0	0	0	0	0	
110	Human Resources Statewide Contract	512,668			Y	0.00	0	0	0	0	0	People First statewide contract
111	Centralized Technology	650,900			Y	0.00	0	0	0	0	0	
112	Education Data Warehouse	759,889	Y	N	N	0.00	(113,983)	0	0	0	(113,983)	
113	Regional Data Centers-Sus	1,299,598	Y	N	N	0.00	(194,940)	0	0	0	(194,940)	
114	Regional Data Centers-Sus	1,432,087			Y	0.00	0	0	0	0	0	Merge these separate categories in to one IT category.
115	Edu Tech/Information Srvc	2,930,945	Y	N	N	0.00	(439,642)	0	0	0	(439,642)	
116	Edu Tech/Information Srvc	4,442,174			Y	0.00	0	0	0	0	0	
117	State Board Of Education	208,860,164				(180.00)	(9,986,150)	0	0	0	(9,986,150)	
118	PRE-K/K-12/SBE Total	11,599,383,952				(180.00)	(1,301,435,094)	(51,429,694)	(23,121,943)	0	(1,375,986,731)	
119												
120	PRE-K/K-12/SBE Total	11,599,383,952										