

# Pre K - 12 Appropriations Subcommittee

January 17, 2018 9:00 AM - 11:30 AM Reed Hall

Meeting Packet



## The Florida House of Representatives

### **Appropriations Committee**

### **PreK - 12 Appropriations Subcommittee**

Richard Corcoran

Speaker

Manny Diaz
Chair

#### **AGENDA**

Wednesday January 17, 2018 Reed Hall 9:00 am – 11:30 am

- i.Call to Order/Roll Call
- ii. Opening Remarks by Chair Diaz
- iii.Consideration of Appropriations Project Bills:
  - 1. 2439
  - 2. 2531
  - 3. 2583
  - 4. 2673
  - 5. 2709
  - 6. 2747
  - 7. 2769
  - 8. 3031
  - 9. 3053
  - 10. 3127
  - 11.3193
  - 12.3271
  - 13. 3319
  - 14. 3335
  - 15.3817
  - 16. 4041
  - 17. 4383 18. 4431
  - 19. 4479
  - 20. 4491

Wednesday January 17, 2018 Page 2

iv.Closing Remarks and Adjournment

### Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Atlantic University-A.D. Henderson University Lab School

Date of Submission: <u>11/08/2017</u>
 House Member Sponsor: <u>Bill Hager</u>

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					10,000,000	10,000,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? Yes
  - 5a. If yes, which state agency? Department of Education
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

N/A

6. Re	equ	ester
	a.	Nam
		-

a. Name: John W. Kelly, Ph.D.

b. Organization: Florida Atlantic University

c. Email: <u>President@fau.edu</u> d. Phone #: (561)297-3450

7. Contact for questions about specific technical or financial details about the project:

a. Name: Ryan Britton

b. Organization: Florida Atlantic University

c. Email: <u>rbritto2@fau.edu</u> d. Phone #: (954)579-7669

8. Is there a registered lobbyist working to secure funding for this project?

a. Name: <u>Ken Pruitt</u> b. Firm: The P5 Group

c. Email: <u>ken@thep5group.com</u> d. Phone #: (772)971-5760

- 9. Organization or Name of entity receiving funds:
  - a. Name: Florida Atlantic University A.D. Henderson School
  - b. County (County where funds are to be expended): Palm Beach
  - c. Service Area (Counties being served by the service(s) provided with funding): Broward, Indian River, Martin, Okeechobee, Palm Beach, St. Lucie
- 10. What type of organization is the entity that will receive the funds? (Select one)

O For Profit

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O Non Profit 501(c) (3)

O Non Profit 501(c) (4)

O Local Government

O University or College

O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

The requested funds will be matched with philanthropic dollars to fund the design and construction of Phase I of the new A.D. Henderson School complex.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
□b. Other Salary and Benefits		
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		
☐f. Expenses/Equipment/Travel/Supplies/Other		
□g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
☑h. Construction/Renovation/Land/Planning Engineering	Requested funds will be matched by philanthropic dollars and will support the planning and construction. Planning feed include site, survey, geotechnical, architectural and design services.	10,000,000
TOTAL		10,000,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

OFor Profit

ONon Profit 501(c) (3)

ONon Profit 501(c) (4)

OLocal Government (e.g., police, fire or local government buildings, local roads, etc.)

• State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

OOther (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The project is strongly supported by the University, by the FAU Board of Trustees, Florida Board of Governor's and Governor Scott's office.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

In September 2014, the Department of Education approved the Castaldi Analysis for A.D. Henderson University School and approved the replacement of the K-8 building.

17. Will the requested funds be used directly for services to citizens?

Yes

- 17a. What are the activities and services that will be provided to meet the purpose of the funds? K-12 Education
- 17b. Describe the direct services to be provided to the citizens by the funding requested. K-12 Education

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
⊙>800		
O< 25		
아이지 않는 이 사람들이 하는 경기에 가입하다는 일부분이 되어 보면 적인 사람들이 되는 사람들이 되었다면 하는 것이 없다면 하는데 가입하다면 하는데 하는데 되었다면 하는데 되었다면 하는데	erved?	
□Other (Please describe)	£ 13 C.M.	
	group)	
□Victims of crime		
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그리 전혀 사용하다 되었다. 그런 얼마는 휴대는 아이들은 얼마나 하는 병사가 가지 않는데 리티스 사용하다.		
- [ - Te-eq. Trans. Trans Te-eq. Trans. Trans Tran		
Select all that apply to the target population:		
	□General (The majority of the funds will benefit no specific □Other (Please describe)  17d. How many in the target population are expected to be set O< 25	□ Persons with poor mental health □ Persons with poor physical health □ Jobless persons □ Economically disadvantaged persons □ At-risk youth □ Homeless □ Developmentally disabled □ Physically disabled □ Physically disabled □ Drug users (in health services) □ Preschool students □ Grade school students □ University/college students □ University/college students □ Currently or formerly incarcerated persons □ Drug offenders (in criminal Justice) □ Victims of crime □ General (The majority of the funds will benefit no specific group) □ Other (Please describe)  17d. How many in the target population are expected to be served? ○ < 25 ○ 25-50 ○ 51-100 ○ 101-200 ○ 201-400 ○ 401-800 ○ >800  What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit or Outcome) □ Provide a specific measure of the benefit

□Improve physical health		
□Improve mental health		
□Enrich cultural experience		195
□Improve agricultural production/promotion/education		
☑Improve quality of education	Improved educational environment for current students, improved ability to host educators, and share best practices.	Graduation rates, research dollars, visits from other schools, school districts.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
☑Increase or improve economic activity	With a projected construction cost of \$41 million, the project could generate a short term economic benefit of around 134 total jobs and \$9 million of output for indirect and induced activities.	Calculation is based on IMPLAN input-output model available on-line to quantify economic impacts.
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	10,000,000	50.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	10,000,000	50.0%	No
TOTAL	20,000,000	100%	1

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years? O<1M

O1-3M
O>3-10M
⊙>10M
20b. How many additional years of state support do you expect to need for this project?
O1 year
O2 years
O3 years
O4 years
O>= 5 years
20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best
describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.  Ongoing activity ? no total cost
O<1M
O1-3M
O>3-10M
⊙>10M
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HB 2439 2018

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A bill to be entitled

An act relating to the Appropriations Project titled Florida Atlantic University-A.D. Henderson University Lab School; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Florida Atlantic University-A.D. Henderson
University Lab School is an Appropriations Project as defined in
The Rules of The Florida House of Representatives and is
described in Appropriations Project Request 335, herein
incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$10,000,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Florida Atlantic University-A.D. Henderson University Lab School as described in Appropriations Project Request 335.

Section 3. This act shall take effect July 1, 2018.

### Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Holocaust Memorial Miami Beach

2. Date of Submission: 11/09/2017

3. House Member Sponsor: David Richardson

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

a. Has funding been provided in a previous state budget for this activity? Yes

If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E

- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:	66,501	163,499	230,000	66,501	333,499	400,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

The projects will not be funded if deliverables are not met.

6. Requester:
a. Name: Sharon Horowitz
b. Organization: Holocaust Memorial Committee, Inc.
c. Email: shorowitz@gmjf.org
d. Phone #: (305)538-1673
7. Contact for questions about specific technical or financial details about the project:
a, Name: Sharon Horowitz
b. Organization: Holocaust Memorial Committee, Inc.
c. Email: shorowitz@gmjf.org
d. Phone #: (305)538-1673
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Bernie Friedman
b. Firm: Becker & Poliakof
c. Email: bfriedman@bplegal.com
d. Phone #: <u>(954)985-4180</u>
9. Organization or Name of entity receiving funds:
a. Name: Holocaust Memorial Committee, Inc.
b. County (County where funds are to be expended): Miami-Dade
c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
⊙ Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

The Holocaust Memorial Miami Beach will create and implement innovative programming for students grades 5-12 and college, centered around key issues including combatting intolerance, hatred and racism, as well as citizenship responsibilities. It accomplishes this mission via its permanent on-site exhibit, free and open to the public 365/year; community programs, year round events and educational opportunities for students, the local community and tourists worldwide.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	The Project Head (Education Coordinator) is a full time position and is responsible for all the programs organized and conducted under the auspices of this grant.	70,166
☑b. Other Salary and Benefits	The Program Coordinator and Administrative assistant are involved in helping organize and facilitate all of the programs which will be funded via this grant.	30,000
☑c. Expense/Equipment/Travel/Supplies/Other	The programs and projects that will be implemented require travel and use of office supplies.	3,000
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		

☑f. Expenses/Equipment/Travel/Supplies/Other	All of the programs require equipment rental, marketing campaigns, travel budgets and office supplies. Bringing an exhibition for example requires expenditures such as shipping costs, display and set up and break down of exhibit as well as a curator.	180,333
☑g. Consultants/Contracted Services/Study	The Deadly Medicine Exhibition, the Holocaust Symposiums projects will all require the hiring of Holocaust Scholars, guest speakers, college instructors and an exhibition curator to best present the new, innovative programming that will be created. The Student Theatre project will require a part-time project supervisor to ensure its success.	50,000
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		333,499

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project? No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

- 15a. Please Describe:
  - Greater Miami Jewish Federation, City of Miami Beach, Florida Holocaust Education Task Force
- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  No
- 17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The Holocaust Memorial Miami Beach will create and implement innovative programming for students grades 5-12 and college, centered around key issues including intolerance, hatred, racism, human rights and citizenship responsibilities. It accomplishes this mission via its permanent onsite exhibit, free and open to the public 365 days a year, community programs, year round events and educational opportunities for students, the local community and tourists from all over the world.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Educating hundreds of teachers per year with fulfilling the Florida State mandate to teach the Holocaust. Public school teachers have on average 150 students per year. Providing quality and innovative programming to students, teachers and the public regarding the Holocaust, combatting intolerance, racism and bigotry. Year round programming on a daily basis, tours for the public led by trained docents, to Holocaust Education Week, Teen-Survivor Program, and the Student Education Initiative.

17c. Descr	ibe the target population to be served (i.e.,	"the majority of the funds requested will serve these target populations or groups.").
Select all t	hat apply to the target population:	

□Elderly persons
□Persons with poor mental health
□Persons with poor physical health
□Jobless persons
☑Economically disadvantaged persons
☑At-risk youth
□Homeless
□Developmentally disabled
□Physically disabled
□Drug users (in health services)
□Preschool students
☑Grade school students

☑High school students
☑University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
☑Other (Please describe): Adult learners, Elderly, Holocaust Survivors, Local citizens and tourists worldwide
7d. How many in the target population are expected to be served?

O<25

O25-50

O51-100

O101-200

O201-400

O401-800

@>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit	
□Improve physical health			
□Improve mental health			
☑Enrich cultural experience	Programs such as the Holocaust Theatre Initiative, the Deadly Medicine Exhibit and the Holocaust Symposiums projects will all require the hiring of Holocaust scholars, guest speakers, college instructors, an exhibition curator and part-time coordinator.	Classroom visits and/or program assessment surveys will be conducted for to determine if the tours are meeting educational goals and objectives and to assist in determining additional programming needs. Surveys will be conducted with all participants.	
□Improve agricultural production/promotion/education			

☑Improve quality of education	Using the Holocaust as the catalyst, the Holocaust Memorial concentrates on lessons centered on the importance of living in a tolerant society, civil rights, basic freedoms and citizenship responsibilities. The importance of learning and connecting to the past to provide insight into the challenges of today is emphasized.	Classroom visits and/or program assessment surveys will be conducted to determine if the tours are meeting educational goals and objectives and to assist in determining additional programming needs. Interviews and as well as written and on-line surveys with participants will be conducted.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	333,499	83.4%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	66,501	16.6%	Yes
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	400,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

O<1M

**⊙**1-3M

O>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years
O4 years
⊙>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?

Oongoing activity? no total cost

O<1M

O1-3M

O>3-10M

O>10M

HB 2531 2018

A bill to be entitled

An act relating to the Appropriations Project titled

Holocaust Memorial Miami Beach; providing an

appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Holocaust Memorial Miami Beach is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 447, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$333,499 from the General Revenue Fund is appropriated to the Department of Education to fund the Holocaust Memorial Miami Beach as described in Appropriations Project Request 447.

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

### Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Teach For America, Inc.</u>

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Rene Plasencia

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base In Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		1,403,750	1,403,750		2,000,000	2,000,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

The appropriation would be set up as a reimbursable grant. This means any failure to meet deliverables or performance measures, or ineligible expenditures, could result in some funding being retained by the appropriate state agency.

#### 6. Requester:

a. Name: Matthew Minnick

b. Organization: Teach For America, Inc.

c. Email: matthew.minnick@teachforamerica.org

d. Phone #: (850)417-3933

- 7. Contact for questions about specific technical or financial details about the project:
  - a. Name: Matthew Minnick
  - b. Organization: Teach For America, Inc.
  - c. Email: matthew.minnick@teachforamerica.org
  - d. Phone #: (850)417-3933
- 8. Is there a registered lobbyist working to secure funding for this project?
  - a. Name: Brad Burleson
  - b. Firm: Ballard Partners
  - c. Email: brad@ballardfl.com
  - d. Phone #: (850)545-2219
- 9. Organization or Name of entity receiving funds:
  - a. Name: Teach For America, Inc.
  - b. County (County where funds are to be expended): Alachua, Broward, Duval, Jefferson, Leon, Miami-Dade, Orange, Palm Beach
  - c. Service Area (Counties being served by the service(s) provided with funding): Statewide
- 10. What type of organization is the entity that will receive the funds? (Select one)
  - O For Profit
  - ⊙ Non Profit 501(c) (3)
  - O Non Profit 501(c) (4)
  - O Local Government
  - O University or College

### O Other (Please describe)

#### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Teach For America (TFA) shares the State's belief that all children can learn and all children deserve an opportunity to receive an education and skill development that sets them up for success in college and the 21st century workforce. State investment will allow TFA to increase the recruitment, training, retention, and development of diverse and talented individuals to become teachers and leaders across the state in hard-to-staff schools and subjects, school districts, and communities.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
☑b. Other Salary and Benefits	Administrative costs that do not exceed 5% of the overall appropriation.	100,000
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	TFA is a labor intensive organization with more than 30 located in Florida, as well as national staff that contribute to the recruitment and best practices of TFA corps members in Florida. These staff members are engaged in all aspects of TFA's programmatic work, including recruiting and on-going training, coaching, and development of Teach	1,235,000

	For America teachers and school leaders, as well as community engagement and workshops for parents, students, and non-TFA teachers.		
☑f. Expenses/Equipment/Travel/Supplies/Other	Office supplies, rent, equipment, temporary space rental, utilities, and other expenses related to supporting Teach For America?s programmatic work across the state of Florida. This includes expenses associated with hosting a 5-week long pre-service institute at Barry University that will create at least 100 seasonal jobs, impact nearly 800 high need students, and result in best practice sharing with local, district, and state education leaders.	665,000	
□g. Consultants/Contracted Services/Study			
Fixed Capital Construction/Major Renovation:			
□h. Construction/Renovation/Land/Planning Engineering			
TOTAL		2,000,000	

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?  $\underline{\text{No}}$ 

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

State Board of Ed Workshop: 8/31/16 - BoE members and FL DOE staff stated support for Teach For America and desire to increase state funding. House PreK-12 Approps Subcom: 03/08/17 - Representatives, including Chair Diaz, championed our work; bill passed unanimously. Superintendents and principals across FL praise TFA at public events and on social media. Backing from Bank of America, Wells Fargo, Florida Blue, Helios education Foundation, and more.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  Yes
  - 16a. Please Describe:

A wide body of rigorous, independent research shows that TFA teachers positively impact student achievement, particularly in high-need STEM subjects. Among them: Hansen, M., Backes, B., Brady, V., & Xu, Z. (2014). "Examining spillover effect from Teach For America corps members in Miami-Dade County Public Schools" Found that TFA teachers have a statistically significant effect on their students' math achievement that equates to about 3 months of additional learning per year.

17. Will the requested funds be used directly for services to citizens?

Yes

- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  Teach for America will recruit, train, develop, and retain a talented and diverse corps of classroom, school, and community leaders.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

The leaders recruited by Teach For America immediately provide direct services in high-need classrooms and critical shortage subject areas. After their initial two-year commitment, more than 80% of these leaders continue to serve directly in education or low-income communities, bringing the total Teach For America impact to more than 50,000 Florida students every single day.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups."). Select all that apply to the target population:

□Elderly persons
☐Persons with poor mental health
□Persons with poor physical health

	□Jobless persons				
	☑Economically disadvantaged persons				
	☑At-risk youth				
	□Homeless				
	□Developmentally disabled				
	□Physically disabled				
	□Drug users (in health services)				
	□Preschool students				
	☑Grade school students				
	☑High school students				
	☑University/college students				
	☐Currently or formerly incarcerated persons				
	□Drug offenders (in criminal Justice)				
	□Victims of crime				
	☐General (The majority of the funds will benefit no sp	pecific group)			
	□Other (Please describe)				
	17d. How many in the target population are expected to	o be served?			
	O< 25				
	O25-50				
	O51-100				
	O101-200				
	O201-400				
	O401-800				
	⊙>800				
			Sales and the sales and the sales are		
18.	What benefits or outcomes will be realized by the exper				
	Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit		
	□Improve physical health				
	□Improve mental health				

□Enrich cultural experience

☐Improve agricultural production/promotion/education		
☑Improve quality of education	Teach For America provides more middle and high school math and science teachers to Florida Title I schools than any state college or university. Students taught by TFA teachers demonstrate an extra 3 months of learning in math over the course of one school year, relative to students in other classrooms within their same school. Students demonstrated increased learning in reading and literacy skills during years they were taught by TFA teachers, compared to years taught by non-TFA teachers.	Data on Teach For America?s teacher placement at Florida Title 1 schools compared to state colleges and universities outcomes from the Florida Department of Education.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		
□Increase tourism		
☑Create specific immediate job opportunities	In summer 2017, TFA piloted a teacher training institute in Miami involving a broad coalition of partners and necessitating the hiring of nearly 70 seasonal staff in a low-income community. Our goal is to scale up the summer training institute to	Similar to last year, we would submit a deliverables report that details the number of jobs directly created by this project.

Design of the last of the last

	include all incoming TFA Florida corps members. This would create at least 100 seasonal job opportunities. Additionally, consistent state investment allows TFA to recruit more teachers into Florida's highneed schools.	
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
☑Divert from Criminal/Juvenile justice system	Students taught by Teach For America teachers in elementary and middle school are less likely to miss school due to unexcused absences and suspensions.	Evidence for the reduced suspensions and chronic absenteeism were demonstrated in a 2015 study conducted in Miami-Dade County by the American Institutes for Research.
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
□Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
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Amount Requested from the State in this Appropriations     Project Request:	2,000,000	20.8%	N/A
2. Federal:	295,000	3.1%	Yes
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	888,500	9.2%	Yes
5. Other:	6,450,000	67.0%	No
TOTAL	9,633,500	100%	

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

O<1M

O1-3M

@>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years

O4 years

⊙>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

O<1M

O1-3M

O>3-10M

HB 2583

A bill to be entitled 1 2 An act relating to the Appropriations Project titled 3 Teach For America, Inc.; providing an appropriation; 4 providing an effective date. 5 6 Be It Enacted by the Legislature of the State of Florida: 7 Section 1. Teach For America, Inc. is an Appropriations 8 9 Project as defined in The Rules of The Florida House of 10 Representatives and is described in Appropriations Project 11 Request 639, herein incorporated by reference. 12 Section 2. For fiscal year 2018-2019 the nonrecurring sum 13 of \$2,000,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Teach For America, Inc. 14 15 as described in Appropriations Project Request 639. 16 Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Little Havana Activities & Nutrition Centers of Dade County, Inc. Child Care Program

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Nicholas Duran

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		57,080	57,080		100,000	100,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Not funding the project in subsequent years.

6. Requester:
a. Name: Rafael Iglesias
b. Organization: Little Havana Activities & Nutrition Centers of Dade County, Inc.
c. Email: RIglesias@Lhanc.org
d. Phone #: (305)858-0887
7. Contact for questions about specific technical or financial details about the project:
a. Name: <u>Bettry Ruano</u>
b. Organization: Little Havana Activities & Nutrition Centers of Dade County, Inc.
c. Email: BRuano@Lhanc.org
d. Phone #: (305)858-0887
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Andreina Figueroa
b. Firm: ADF Consulting
c. Email: ADF@ADFConsulting.com
d. Phone #: (786)586-7001
9. Organization or Name of entity receiving funds:
a. Name: Little Havana Activities & Nutrition Centers of Dade County,
b. County (County where funds are to be expended): Miami-Dade
c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
● Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
O Other (Please describe)

Seed Autom

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Approximately 50 families will receive a \$40 a week subsidy for the period of 1 year. Outcome: Access to affordable quality child care services. Methodology: Proof of family income not exceeding 200% of the federal poverty level; at least 1 household member who is employed; or at least 1 educational class; or 1 household member actively seeking employment.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
□b. Other Salary and Benefits		
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		
☑f. Expenses/Equipment/Travel/Supplies/Other	Funds requested will be used to provide a subsidy for children who receive child day care services. Subsidy will be \$40 for 48 children for 52 weeks.	100,000
□g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		100,000

	For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership the facility be under when complete? (Select one correct option)  N/A
14.	Is the project request an information technology project?  No
	Is there any documented show of support for the requested project in the community including public hearings, letters of support, major anizational backing, or other expressions of support?  Yes
	15a. Please Describe: This is a previously funded project. Families are already receiving the subsidy, therefore the need is present and documented in that manner.
16.	Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served? <u>No</u>
17.	Will the requested funds be used directly for services to citizens?  Yes
	17a. What are the activities and services that will be provided to meet the purpose of the funds? A subsidy of \$40 per week is provided to an estimated 50 families
	17b. Describe the direct services to be provided to the citizens by the funding requested.  The subsidy is the direct service.
	17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").  Select all that apply to the target population:  □Elderly persons  □Persons with poor mental health  □Persons with poor physical health  □Jobless persons  □Economically disadvantaged persons
	□At-risk youth

□Homeless		
□Developmentally disabled		
□Physically disabled		
□Drug users (in health services)		
☑Preschool students		
☐Grade school students		
☐ High school students		
□University/college students		
□Currently or formerly incarcerated persons		
□Drug offenders (in criminal Justice)		
□Victims of crime		
☐General (The majority of the funds will benefit no specifi	c group)	
□Other (Please describe)		
17d. How many in the target population are expected to be	served?	
O< 25		
O25-50		
O51-100		
O101-200		
O201-400		
O401-800		
⊚>800		
. What benefits or outcomes will be realized by the expenditu	re of funds requested? (Select each Bene	fit/C
Benefit or Outcome	Provide a specific measure of the benefit or outcome	De

18.	What benefits or outcomes will be realized	by the expenditu	ure of fund	s requested?	(Select each B	enefit/Outcome that app	olies)
			THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	1.00	Control of the Contro		-

Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit

□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity	+	
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse	-	
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
☑Other (Please describe): Access to quality care	Outcome: Access to affordable quality child care services.	Methodology: Proof of family income not exceeding 200% of the federal poverty level; at least 1 household member who is employed; or at least 1 educational class; or 1 household member actively seeking employment.

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
100,000	19.0%	N/A
286,391	54.4%	Yes
99,666	18.9%	Yes
20,000	3.8%	Yes
20,553	3.9%	Yes
526,610	100%	
	100,000 286,391 99,666 20,000 20,553	100,000 19.0% 286,391 54.4% 99,666 18.9% 20,000 3.8% 20,553 3.9%

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

0<1M

O1-3M

O>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years

O4 years

⊙>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

⊙<1M

O1-3M

O>3-10M

O>10M

HB 2673 2018

A bill to be entitled

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17 18 19 An act relating to the Appropriations Project titled Little Havana Activities & Nutrition Centers of Dade

Little Havana Activities & Nutrition Centers of Dade County, Inc. Child Care Program; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Little Havana Activities & Nutrition Centers of
Dade County, Inc. Child Care Program is an Appropriations
Project as defined in The Rules of The Florida House of
Representatives and is described in Appropriations Project
Request 663, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$100,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Little Havana Activities & Nutrition Centers of Dade County, Inc. Child Care Program as described in Appropriations Project Request 663.

Section 3. This act shall take effect July 1, 2018.

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

Title of Project: <u>After-School All-Stars</u>
 Date of Submission: <u>11/14/2017</u>
 House Member Sponsor: Robert Cortes

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	С	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,638,591	1,638,591

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Reduced funding for failure to meet specified deliverables or performance measures.

6. Requester:
a. Name: Tyler Chandler
b. Organization: After-School All-Stars
c. Email: tyler.chandler@afterschoolallstars.org
d. Phone #: (407)473-0350
7. Contact for questions about specific technical or financial details about the project:
a. Name: Star Hudspath
b. Organization: After-School All-Stars
c. Email: star.hudspath@cityoforlando.net
d. Phone #: (321)439-3418
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Angela Dempsey
b. Firm: Poole-McKinley
c. Email: angela@poolemckinley.com
d. Phone #: (850)681-1980
9. Organization or Name of entity receiving funds:
a. Name: After-School All-Stars, Inc.
b. County (County where funds are to be expended): Orange
c. Service Area (Counties being served by the service(s) provided with funding): Broward, Hillsborough, Miami-Dade, Orange, Pinellas
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
⊙ Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
O Other (Please describe)
David 2 - 4 B

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### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Over the next three years, ASAS proposes to expand our Florida service footprint and youth served by over 50%. The funding request includes expansion of programs into two additional counties (Broward and Pinellas), adding new program sites in our existing counties and increasing our overall impact level in each of the counties/districts we serve. Overall, the proposed project will provide new services to five Florida counties at 15 new service sites and an additional 2,250 students.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
□b. Other Salary and Benefits		
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	PT Certified Teachers at 9 new sites year-round: \$587,844; PT Counselors: \$377,397; Program Coordinators: \$149,175; Workforce Development Program Coordinators at 5 sites: \$149,175.	1,263,591
☑f. Expenses/Equipment/Travel/Supplies/Other	This cost includes training expenses, curriculum, and travel associated with the high school youth workforce development programs.	225,000
☑g. Consultants/Contracted Services/Study	This cost includes daily bus	150,000

	transportation for students attending after-school and summer programs.	
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,638,591

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letters of support from municipalities and school districts.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served? Yes
  - 16a. Please Describe:

Current studies attached from Afterschool Alliance, the nation's leading advocacy and voice for afterschool programs. Studies have shown that investing in after-school programs is a solid return on investment. For every \$1 invested in afterschool programs saves at least \$3 by Increasing kids? earning potential, improving kids? performance at school, and reducing crime and juvenile delinquincy.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Funds will be used for expansion of statewide programs and services in under-served areas (including the large pockets of displaced Puerto Rican families in Central Florida, South Florida and Tampa Bay areas based on school district request and need. Expansion of services includes in-school counseling and mentoring services to help guide students toward career pathways; out-of-school expansion of services include academic enrichment, tutoring, S.T.E.M. and health/wellness programs.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Services directly support district and community needs through public/private partnerships. Workforce trained youth are poised and ready for entry level positions for local businesses in need of hiring reliable, trained youth. In-School ? Middle & High School will be provided with resources for direct classroom support, including intensive tutoring and support in core subject areas targeting mid to low performing students assigned by the school and academic advising and post-secondary planning.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups
Select all that apply to the target population:
□Elderly persons
□Persons with poor mental health
□Persons with poor physical health
□Jobless persons
□Economically disadvantaged persons
☑At-risk youth
☑Homeless
□Developmentally disabled
□Physically disabled
□Drug users (in health services)
□Preschool students
☑Grade school students
☑High school students
□University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
Other (Please describe)
17d. How many in the target population are expected to be served?
0 - 25

O25-50
O51-100
O101-200
O201-400
O401-800
@>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	Increase in overall on-time grade promotion. 2. Increase in STEM skills and knowledge. 3. Increase in science and/or math FSA scores. 4. Increase in overall school day attendance and/or maintain district requirements	Measured by district student grades. 2. Measured by pre, mid, post STEM skills and knowledge based assessments. 3. Measured by FL-DOE FSA annual scores. 4. Measured by district student attendance records
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		

□Increase tourism		
☑Create specific immediate job opportunities	Increase in youth work force training hours, skill-based competencies, and number of youth employed.	Measured by 1) attendance records 2)program completion 3)pre, mid, and post skills and knowledge-based tests 4) # of youth employed after program's completion
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
□Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	1,638,591	75.3%	N/A
2. Federal:	0	0.0%	No

State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	254,300	11.7%	Yes
5. Other:	282,962	13.0%	Yes
TOTAL	2,175,853	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

20a. How much state funding would be requested after 2018-19 over the next 5 years?

O<1M

O1-3M

@>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

⊙3 years

O4 years

O>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

O<1M

O1-3M

O>3-10M

O>10M

HB 2709 2018

1 A bill to be entitled 2 An act relating to the Appropriations Project titled 3 After-School All-Stars; providing an appropriation; providing an effective date. 4 5 6 Be It Enacted by the Legislature of the State of Florida: 7 8 Section 1. After-School All-Stars is an Appropriations 9 Project as defined in The Rules of The Florida House of 10 Representatives and is described in Appropriations Project 11 Request 907, herein incorporated by reference. 12 Section 2. For fiscal year 2018-2019 the nonrecurring sum 13 of \$1,638,591 from the General Revenue Fund is appropriated to 14 the Department of Education to fund the After-School All-Stars 15 as described in Appropriations Project Request 907. 16 Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Leaders Ignited For Transformation (LIFT) Initiative

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Tracie Davis

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					750,000	750,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Dissolution of funding and non consideration of 2019-2020 request.

6. Requester:

a. Name: Eric Fraill

b. Organization: 100 Black Men of Tallahassee Area, Inc.

c. Email: ericfriall@gmail.com d. Phone #: (850)322-1860

7. Contact for questions about specific technical or financial details about the project:

a. Name: Charles Griggs

b. Organization: 100 Black Men of Jacksonville, Inc.

c. Email: charles@8wgroup.com

d. Phone #: (904)607-0660

8. Is there a registered lobbyist working to secure funding for this project?

a. Name: Sean Pittman

b. Firm: Pittman Law Group

c. Email: sean@pittman-law.com

d. Phone #: (850)216-1002

- 9. Organization or Name of entity receiving funds:
  - a. Name: 100 Black Men of Tallahassee Area, Inc.
  - b, County (County where funds are to be expended): Leon
  - c. Service Area (Counties being served by the service(s) provided with funding): <u>Broward, Duval, Escambia, Hillsborough, Lee, Leon, Miami-Dade,</u>
    Orange
- 10. What type of organization is the entity that will receive the funds? (Select one)

O For Profit

⊙ Non Profit 501(c) (3)

O Non Profit 501(c) (4)

O Local Government

O University or College

O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Project LIFT is focused on reducing at-risk behavior norms, restoring self-esteem, promoting academic success, exposing mentees to varied academic and career options and paths, providing a positive and successful male image, and a focus on making good choices/decisions.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? i request is zero for the category	
Administrative Costs:			
☑a. Executive Director/Project Head Salary and Benefits	Executive Director (ED) coordinates Florida 100 LIFT activities statewide. All Program Coordinators report to ED. (1 FTE)	60,000	
☑b. Other Salary and Benefits	Administrative Assistant (0.5 FTE)	26,000	
☑c. Expense/Equipment/Travel/Supplies/Other	Notepads (128), computers (19), printing, STEM kits (8), promotions & marketing, participant ?T? shirts, travel and Annual 100 BMOA Youth Conference & College Tours.	472,000	
☑d. Consultants/Contracted Services/Study	Information technology support, training and evaluations.	192,000	
Operational Costs:			
□e. Salaries and Benefits			
☐f. Expenses/Equipment/Travel/Supplies/Other			
□g. Consultants/Contracted Services/Study			
Fixed Capital Construction/Major Renovation:			

750,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?
No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

No

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  No
- 17. Will the requested funds be used directly for services to citizens?

Yes

- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  Understand how to manage societal encounters (law enforcement, gangs, bullies. etc.), Provide techniques on staying motivated through positive interactions and communications, Reduce barriers which hinder academic success, Increase financial literacy, Introduce career coaching and collegiate and military experiences, Promote a sense of ownership of the community, Stimulate STEM proficiency and leadership
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

  Florida 100 LIFT offers a variety of mentoring experiences. They include the Saturday Success Academy, Summer Success Academy, After-School Mentoring, In-School Mentoring and One-on-One Mentoring.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups."). Select all that apply to the target population:

□Elderly persons
□Persons with poor mental health
☐Persons with poor physical healt

	□Jobless persons
	☑Economically disadvantaged persons
	☑At-risk youth
	□Homeless
	□Developmentally disabled
	□Physically disabled
	□Drug users (in health services)
	□Preschool students
	☑Grade school students
	☑High school students
	□University/college students
	□Currently or formerly incarcerated persons
	□Drug offenders (in criminal Justice)
	□Victims of crime
	☐General (The majority of the funds will benefit no specific group)
	□Other (Please describe)
1	.7d. How many in the target population are expected to be served?
	O<25
	O25-50
	O51-100
	O101-200
	O201-400
	O401-800
	⊙>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit	
□Improve physical health			
☑Improve mental health	Suicide Prevention awareness	Attendance in sessions with pre/post test	

☑Enrich cultural experience	Exposure to cultural experiences	Attendance during cultural events/sessions
☑Improve agricultural production/promotion/education	Exposure to production and management of community gardens	Attendance during garden planning and work sessions
☑Improve quality of education	Improve Reading Grade Levels	Measured by local school system
□Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental, criminal, etc.)	Exposure to criminal justice education activities	Attendance during sessions
□Improve transportation conditions		
☑Increase or improve economic activity	Increase business acumen and financial literacy	Attendance during financial literacy activities
☑Increase tourism	Exposure to Florida colleges	Attendance during college tour Satisfaction survey
☑Create specific immediate job opportunities	Job readiness workshops	Attendance and pre/post test
☑Enhance specific individual?s economic self sufficiency	Increase financial literacy	Attendance and pre/post test
□Reduce recidivism		
☑Reduce substance abuse	Exposure to smarter choices	Track substance abuse activity
☑Divert from Criminal/Juvenile justice system	Exposure to smarter choices	Track Crim. Justice activity
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		

☐Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	750,000	90.4%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	80,000	9.6%	Yes
5. Other:	0	0.0%	No
TOTAL	830,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

O<1M

O1-3M

@>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years

O4 years

⊙>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

O<1M

O1-3M

⊙>3-10M

O>10M

HB 2747 2018

A bill to be entitled

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17 18 19 An act relating to the Appropriations Project titled Leaders Ignited For Transformation (LIFT) Initiative; providing an appropriation; providing an effective

Be It Enacted by the Legislature of the State of Florida:

Section 1. Leaders Ignited For Transformation (LIFT)

Initiative is an Appropriations Project as defined in The Rules
of The Florida House of Representatives and is described in

Appropriations Project Request 1247, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$750,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Leaders Ignited For Transformation (LIFT) Initiative as described in Appropriations Project Request 1247.

Section 3. This act shall take effect July 1, 2018.

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Jesus Christ Arch Angels Liberty Square Sports, Education, Job & Wellness Program

2. Date of Submission: 11/10/2017

3. House Member Sponsor: Roy Hardemon

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request:

FY:	FY: Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)		Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)			
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		200,000	200,000		1,275,000	1,275,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Goals and objectives will be monitored in order to show that our performance is satisfactory. If for some reason our performance is not satisfactory we will return the funds that were provided to us.

-	Date		4
<b>n</b>	Rea	HIPS	TOT:

a. Name: Harry Reese

b. Organization: Jesus Christ Arch Angels Liberty Square Sports, Education, Job & Wellness Program

c. Email: harryreese949@gmail.com

d. Phone #: (786)985-9864

7. Contact for questions about specific technical or financial details about the project:

a. Name: Harry Reese

b. Organization: Jesus Christ Arch Angels Liberty Square Sports, Education, Job & Wellness Program

c. Email: harryreese949@gmail.com

d. Phone #: (786)985-9864

8. Is there a registered lobbyist working to secure funding for this project?

a. Name: None b. Firm: None

c. Email:

d. Phone #:

- 9. Organization or Name of entity receiving funds:
  - a. Name: Jesus Christ Arch Angels Liberty Square Inc.
  - b. County (County where funds are to be expended): Miami-Dade
  - c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade

10. What type of organization is the entity that will receive the funds? (Select one)

O For Profit

⊙ Non Profit 501(c) (3)

O Non Profit 501(c) (4)

O Local Government

O University or College

## O Other (Please describe)

## 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Providing services for the people in and around the community, giving children options to become physically fit, improve their education, and find jobs.

### 12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	PROGRAM DIRECTOR \$75,000 AND PROGRAM SUPERVISOR \$65,000	140,000
☑b. Other Salary and Benefits	12 REC AIDES \$15,000 PER YEAR	180,000
☑c. Expense/Equipment/Travel/Supplies/Other	OFFICE SUPPLIES - COMPUTERS FAX MACHINE PRINTER, COPY MACHINE, INTERNET, PAPER, INK, STAFF UNIFORMS	55,000
☑d. Consultants/Contracted Services/Study	ONE CONSULTANT	35,000
Operational Costs:		
☑e. Salaries and Benefits	THREE CERTIFIED TEACHERS \$45,000 EACH; PROGRAM INSURANCE \$25,000	160,000
☑f. Expenses/Equipment/Travel/Supplies/Other	TWO VANS TRANSPORTATION \$15,000 EACH; FIELD TRIPS AND FOOD PROGRAM \$35,000	65,000
☑g. Consultants/Contracted Services/Study	ACCOUNTANT \$40,000; MAINTENANCE \$25,000;	600,000

	SECRETARY \$35,000; OFF THE STREETS AND ONTO A JOB YOUTH EMPLOYMENT PROGRAM (500 KIDS AT \$1,000 PER KID)	
Fixed Capital Construction/Major Renovation:		
☑h. Construction/Renovation/Land/Planning Engineering	PLANTING TREES AND BEAUTIFYING THE PARK	40,000
TOTAL		1,275,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

**OFor Profit** 

⊙Non Profit 501(c) (3)

ONon Profit 501(c) (4)

OLocal Government (e.g., police, fire or local government buildings, local roads, etc.)

OState agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

OOther (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

LIBERTY SQUARE COMMUNITY ADVISORY BOARD

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

  No
- 17. Will the requested funds be used directly for services to citizens?

- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  WE WILL BE SERVING CITIZENS THAT ARE MOSTLY TEENAGERS AND YOUTH ADULTS IN AND AROUND THE NEIGHBORING COMMUNITY BY PROVIDING THEM OPPORTUNITIES TO EMPLOY THEMSELVES WITH JOBS SUCH AS SUPERVISING CHILDREN, MAINTENANCE AROUND THE COMMUNITY, MAKE THEM AWARE OF BECOMING PHYSICALLY FIT, AND ALSO MAKE THEM AWARE OF IMPROVING THEIR MIND WITH COMPUTERS CLASSES, MATH, READING.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

  WE WILL APPLY OUR SERVICES BY CREATING A PROGRAM CALLED "OFF THE STREETS AND ONTO A JOB" PROGRAM, PROVIDE NUTRITIOUS MEALS, EMPLOYMENT, FIELD TRIPS, SPORTS, TUTORING, ALSO AFTERSCHOOL TUTORING.

c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").
elect all that apply to the target population:
□Elderly persons
□Persons with poor mental health
□Persons with poor physical health
<b></b> ■ Jobless persons
JEconomically disadvantaged persons
☑At-risk youth
<b>⊉</b> Homeless
□Developmentally disabled
□Physically disabled
☑Drug users (in health services)
□Preschool students
☑Grade school students
☑High school students
☑University/college students
☑Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☑General (The majority of the funds will benefit no specific group)
□Other (Please describe)

17d. How many in the target population are expected to be served?

O< 25 O25-50

O51-100

O101-200

O201-400

⊙401-800

O>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☑Improve physical health	Challenging and using competition during sports such as football, basketball, cheerleading, physical fitness, and nutritious meals.	Pre test exams; post test exams; collecting report cards.
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	Computer classes, after-school tutoring, homework assistance, reading and math.	Pre test and post test exams and collecting report cards.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
☑Increase or improve economic activity	Computer classes, field trips, homework assistance, tutoring,	Pre test and post test exams; collecting report cards and daily

	reading and math classes.	progress reports.
□Increase tourism		
☑Create specific immediate job opportunities	Off the Streets and Onto a Job Youth Program	Providing daily progress reports
☑Enhance specific individual?s economic self sufficiency	Off the Streets and Onto a Job Youth Program	Collecting and providing daily progress reports
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
□Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	1,275,000	100.0%	N/A
2. Federal:	0	0.0%	No

State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	1,275,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?
Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

O<1M

O1-3M

⊙>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years

O4 years

⊙>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

O<1M

O1-3M

⊙>3-10M

O>10M

HB 2769 2018

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A bill to be entitled

An act relating to the Appropriations Project titled

Jesus Christ Arch Angels Liberty Square Sports,

Education, Job & Wellness Program; providing an

appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Jesus Christ Arch Angels Liberty Square Sports, Education, Job & Wellness Program is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 558, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$1,275,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Jesus Christ Arch Angels Liberty Square Sports, Education, Job & Wellness Program as described in Appropriations Project Request 558.

Section 3. This act shall take effect July 1, 2018.

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Buses for Florosa Elementary Along Hurlburt AFB Corridor

2. Date of Submission: <u>11/14/2017</u>

3. House Member Sponsor: Mel Ponder

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	FY: Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)		(Reques	Develop New Funds Request for FY 2018-19 ts for additional RECURRING funds		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,200,000	1,200,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

ne entire request will be used to purchase buses to provide traffic relief to the community, thus the performance measure is purchasing	the
uses.	1818
ester:	
Name: Henry Kelley	

6. Re

b. Organization: Okaloosa County School District c. Email: henry.kelley@okaloosaschools.com

d. Phone #: (850)833-9999

7. Contact for questions about specific technical or financial details about the project:

a. Name: Nick Kootsouradis

b. Organization: Okaloosa County School District c. Fmail: KOOTSOURADISN@Okaloosaschools.com

d. Phone #: (850)689-7117

8. Is there a registered lobbyist working to secure funding for this project?

a. Name: None b. Firm: None

c. Email:

d. Phone #:

- 9. Organization or Name of entity receiving funds:
  - a. Name: Okaloosa County School District
  - b. County (County where funds are to be expended): Okaloosa
  - c. Service Area (Counties being served by the service(s) provided with funding): Okaloosa, Santa Rosa

10. What type of organization is the enti	y that will receive the funds? (	Select one)
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O For Profit

O Non Profit 501(c) (3)

O Non Profit 501(c) (4)

O Local Government

O University or College

## O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

By providing Florosa Elementary with its own buses, it will be removed from the District's fixed triple tier schedule. This will allow the district to schedule the start and end time of the school to avoid the peak traffic flow in and out of Hurlburt Air Force Base. Currently, traffic backs up from the school nearly 1/2 mile onto military property, and causes traffic jams on Hwy 98 and the arterial roads on base itself, and improve the force readiness issue on base.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
☐a. Executive Director/Project Head Salary and Benefits	8	
□b. Other Salary and Benefits		
☑c. Expense/Equipment/Travel/Supplies/Other	This will purchase ten (10) 77 passenger buses and 1 mini-bus. This will allow for a flexible schedule at Florosa elementary which will enable the district to ease traffic flow along Highway 98 by Hurlburt Air Force base and reduce mission impact	1,200,000
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		
☐f. Expenses/Equipment/Travel/Supplies/Other		
☐g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:	
□h. Construction/Renovation/Land/Planning Engineering	
TOTAL	1,200,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The command staff at Hurlburt Air Force Base, Okaloosa County public works, Chambers of Commerce, have all expressed in public support for this project as a "force readiness issue" due to the severe impact on Hurlburt traffic attempting to leave the base in the afternoon westbound on Hwy 98

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

  Yes
  - 16a. Please Describe:

FDOT and Okaloosa county public works have demonstrated a need to change the traffic pattern in the afternoon in this area at Hurlburt AFB

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

These buses will allow for a "stand alone" bus service for the approximately 700 students at Florosa Elementary, which is geographically isolated from the rest of the school district. Thousands of Okaloosa and Santa Rosa County residents leaving Hurlburt Air Force Base are severly impacted by the traffic back up as this school enters the traffic each work day.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Thousands of Okaloosa and Santa Rosa County residents leaving Hurlburt Air Force Base are severly impacted by the traffic back up as this school enters the traffic each work day. By having buses that can move students off the base release cycle, traffic on base will be greatly improved helping with force readiness and potential future Base, Realignment and Closure commissions (BRAC).

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.")
Select all that apply to the target population:
□Elderly persons
□Persons with poor mental health
□Persons with poor physical health
□Jobless persons
□Economically disadvantaged persons
□At-risk youth
□Homeless
□Developmentally disabled
□Physically disabled
□Drug users (in health services)
□Preschool students
☑Grade school students
□High school students
□University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
☑Other (Please describe): The traffic relief will positively impact our Hurlburt AFB military community
17d. How many in the target population are expected to be served?
O< 25
O25-50
O51-100
O101-200
O201-400
O401-800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring leve of benefit
□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
□Improve quality of education		
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
☑Improve transportation conditions	The highway 98 area in front of Hurlburt Air Force Base was greatly improved with flyover lanes. That traffic immediately backs up when Florosa Elementary is released. The school district, due to a lack of funding, has no options to change the school end time. These buses will allow the district to remove all school district traffic from HWY 98 prior to the release of the military at approximately 3PM.	The measurable outcome will be a reduction is traffic backed up on the military base, which is creating a force readiness issue for the Air Force
□Increase or improve economic activity		
□Increase tourism		

□Create specific immediate job opportunities	
□Enhance specific individual?s economic self sufficiency	
□Reduce recidivism	
□Reduce substance abuse	
□Divert from Criminal/Juvenile justice system	
□Improve wastewater management	
□Improve stormwater management	
□Improve groundwater quality	
□Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	1,200,000	78.6%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	326,000	21.4%	Yes
5. Other:	0	0.0%	No

TOTAL	1,526,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{No}}$ 

HB 3031 2018

1 A bill to be entitled 2 3 4 5 effective date. 6 7 8 9 10 11 12 13 reference. 14 15

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An act relating to the Appropriations Project titled Buses for Florosa Elementary Along Hurlburt AFB Corridor; providing an appropriation; providing an

Be It Enacted by the Legislature of the State of Florida:

Section 1. Buses for Florosa Elementary Along Hurlburt AFB Corridor is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 1345, herein incorporated by

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$1,200,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Buses for Florosa Elementary Along Hurlburt AFB Corridor as described in Appropriations Project Request 1345.

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Next Generation Agricultural Education Student

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Charles Clemons

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request:

FY:	(If app	put Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)		Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are p		
Column:	Α	В	С	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		1,000,000	1,000,000		1,250,000	1,250,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

All funds would be used in accordance with agreed upon contracts. Failure to do so would result in forfeiture of funding.

a. Name: Ronnie Simmons
b. Organization: Florida FFA Association (Future Farmers of America)
c. Email: Ronnie.Simmons@flaffa.org
d. Phone #: (352)303-7314
7. Contact for questions about specific technical or financial details about the project:
a. Name: Ronnie Simmons
b. Organization: Florida FFA Association (Future Farmers of America)
c. Email: Ronnie.Simmons@flaffa.org
d. Phone #: (352)303-7314
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: None
b. Firm: None
c. Email:
d. Phone #:
9. Organization or Name of entity receiving funds:
a. Name: Florida FFA Foundation, Inc.
b. County (County where funds are to be expended): Statewide
c. Service Area (Counties being served by the service(s) provided with funding): Statewide
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
O Non Profit 501(c) (4)
O Local Government
O University or College
O Other (Please describe)

6. Requester:

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### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

This funding request will ensure that nearly 70,000 students enrolled in agricultural education throughout Florida will benefit from programming that will provide premier leadership, personal growth and career success training through their intracurricular involvement with FFA. FFA programming will be enhanced to complement the classroom based learning that takes place in Florida's agriculture classrooms. Additionally, enhancements will be made to the FFA Leadership Training Center facility.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
□b. Other Salary and Benefits		
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		
☑f. Expenses/Equipment/Travel/Supplies/Other	\$650,000 will be used to extend FFA affiliation and opportunities to every student enrolled in agricultural education in Florida. \$350,000 will be used to enhance the delivery of premier leadership, personal growth and career success opportunities \$250,00 to upgrade and enhance FFA Leadership Training Center.	1,250,000
□g. Consultants/Contracted Services/Study		

1,250,000	
	1,250,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project? No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Florida FFA Members (17,700), Florida Agricultural Educators (425), FFA Board of Directors (25), FFA Foundation Board of Directors (25), Agricultural Education Leadership/Team Ag Ed (15), Florida Association of Agricultural Educators/FAAE (125), Florida FFA State Convention (4,500)

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

  Yes
  - 16a. Please Describe:

University of Florida, Department of Agricultural Education & Communication in conjunction with the Florida FFA Association and state agricultural education leadership conducted a study/survey of Agriculture Education Teachers/FFA Advisors to evaluate the need for student program funding. It was determined that a critical need of funding to support agricultural education/FFA programming for all students to ensure a talent pipeline for agricultural workforce.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Funds will be used to provide premier leadership, personal growth and career success opportunities to nearly 70,000 students enrolled in agricultural education throughout Florida.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Students will be provided with opportunities for leadership development and career exploration within the agricultural industry. Activities will include leadership seminars, industry related competitive events that allow for the application of classroom instruction. Upgrades will be made to the FFA Leadership Training Center.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups."
Select all that apply to the target population:
□Elderly persons
□Persons with poor mental health
□Persons with poor physical health
□Jobless persons
□Economically disadvantaged persons
□At-risk youth
□Homeless
□Developmentally disabled
□Physically disabled
□Drug users (in health services)
□Preschool students
□Grade school students
☑High school students
□University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
☑Other (Please describe): All students (~70,000) enrolled in agricultural education in Florida public middle/high schools.
17d. How many in the target population are expected to be served?
O< 25
O25-50
O51-100
O101-200

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
☑Improve agricultural production/promotion/education	Delivery of premier leadership, personal growth and career success opportunities through agricultural education will increase from 18,000 to more than 65,000 students.	FFA student affiliation at the local, state and national level will increase from 18,000 to 65,000 in accordance with public law as measured by the Quality FFA Chapter Report.
☑Improve quality of education	Every student enrolled in agricultural education in Florida will benefit from the complete agricultural education experience, which includes: Classroom Instruction, Leadership Experiences and participation in a Supervised Agricultural Experience (SAE).	FFA student affiliation at the local, state and national level will increase from 18,000 to 65,000 in accordance with public law as measured by the Quality Chapter Report.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		

□Increase or improve economic activity		
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
☑Other (Please describe): Enhance delivery of agricultural education	Increase FFA premier leadership, personal growth and career success training opportunities from 18,000 to 65,000 students.	Eliminate the need for students to pay out of pocket costs to participate in FFA programming. 2. Educate more citizens regarding agriculture and natural resources including, food production, processing and distribution. 3. Train students to enter critical agricultural career pipeline. 4. Better support agriculture teachers through program delivery and enhancement

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

The state of the s			
Type of Funding	Amount	Percent of Total	Are the other sources of

			funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	1,250,000	100.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	1,250,000	100%	

<sup>20.</sup> Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{No}}$ 

HB 3053

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A bill to be entitled

An act relating to the Appropriations Project titled Next Generation Agricultural Education Student; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Next Generation Agricultural Education Student is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 1283, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$1,250,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Next Generation

Agricultural Education Student as described in Appropriations

Project Request 1283.

Section 3. This act shall take effect July 1, 2018.

## Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Sarasota County Schools Summer Learning Academy

2. Date of Submission: 11/03/2017

3. House Member Sponsor: Julio Gonzalez

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	(If app	put Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)		Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are pro-		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					2,025,000	2,025,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Withholding of remaining funding

6. Requester:
a. Name: Dr. Todd Bowden
b. Organization: School Board of Sarasota County
c. Email: todd.bowden@sarasotacountyschools.net
d. Phone #: (941)927-9000
7. Contact for questions about specific technical or financial details about the project:
a. Name: Mitzi Corcoran
b. Organization: School Board of Sarasota County
c. Email: mitzi.corcoran@sarasotacountyschools.net
d. Phone #: (941)927-9000
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Ron LaFace,
b. Firm: Capital City Consulting LLC
c. Email: rlaface@capcityconsult.com
d. Phone #: (850)445-7258
9. Organization or Name of entity receiving funds:
a. Name: School Board of Sarasota County
b. County (County where funds are to be expended): Sarasota
c. Service Area (Counties being served by the service(s) provided with funding): Saras
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
O Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College

⊙ Other (Please describe) K-12 school district, political subdivision of Florida

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## 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Improve student performance and prevent summer learning loss for at-risk elementary students enrolled in Title I schools while improving parents' job and parenting skills.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
□a. Executive Director/Project Head Salary and Benefits			
□b. Other Salary and Benefits			
□c. Expense/Equipment/Travel/Supplies/Other			
□d. Consultants/Contracted Services/Study			
Operational Costs:			
☑e. Salaries and Benefits	Teacher and paraprofessional summer salaries for Summer Learning Academy for K-3 Title I students.	1,620,000	
☑f. Expenses/Equipment/Travel/Supplies/Other	K-3 students instructional materials, supplies, summer meals on school grounds, and one-way summer bus transportation to school (parents provide the return).	405,000	
□g. Consultants/Contracted Services/Study			
Fixed Capital Construction/Major Renovation:			

□h. Construction/Renovation/Land/Planning Engineering		
TOTAL	2,025,000	

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?
No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Community Foundation of Sarasota County; Patterson Foundation; Sarasota Libraries and Historical Resources; Sarasota County Openly Plans for Excellence (SCOPE)

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  Yes
  - 16a. Please Describe:

Nationally and in Florida: Aspen Institute, 2015; Florida Chamber of Commerce Foundation "Florida 2030 Project" (2017).

17. Will the requested funds be used directly for services to citizens?

Yes

- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  For parents/guardians, the "2-Gen" approach including parenting assistance through the "Parent University" and adult education courses; for elementary school students enrolled in Title I schools, enhanced summer instruction in English Language Arts and Mathematics, grades K-3.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

  Improving K-3 student English Language arts and math proficiency, providing parents with tools to help in their child's education, enrolling parents in appropriate adult education programs to improve their literacy and/or job skills.

8. V	Vhat benefits or outcomes will be realized by the expenditur Benefit or Outcome	e of funds requested? (Select each Bene Provide a specific measure of the benefit or outcome	Pfit/Outcome that applies)  Describe the method for measuring leve of benefit
	<b>⊚&gt;800</b>		
	O401-800		
	O201-400		
	O101-200		
	O51-100		
	O25-50		
	O< 25		
1	7d. How many in the target population are expected to be	served?	
	☑Other (Please describe): Parents of students in Title 1 election		
	☐General (The majority of the funds will benefit no specific	group)	
	□Victims of crime		
	□Drug offenders (in criminal Justice)		
	□Currently or formerly incarcerated persons		
	□University/college students		
	☐High school students		
	☑Grade school students		
	□Preschool students		
	□Drug users (in health services)		
	□Physically disabled		
	□Developmentally disabled		
	□Homeless		
	□At-risk youth		
	□Economically disadvantaged persons		
	□Jobless persons		
	□Persons with poor physical health		
	□Persons with poor mental health		
	Select all that apply to the target population:  □Elderly persons		

□Improve physical health			
□Improve mental health			
□Enrich cultural experience			
□Improve agricultural production/promotion/education			
☑Improve quality of education	Students, grades K-3, will demonstrate greater improvement in reading that non-program peers (more measures available upon request)	measured by iReady and kindergarten "On the Mark" assessments comparing Spring to Fall performance data	
□Enhance/preserve/improve environmental or fish and wildlife quality			
□Protect the general public from harm (environmental, criminal, etc.)			
□Improve transportation conditions			
□Increase or improve economic activity			
□Increase tourism			
□Create specific immediate job opportunities			
☑Enhance specific individual?s economic self sufficiency	Parents will be enrolled in appropriate adult education courses (2Gen) to improve literacy and/or job skills.	at least 15% of all parents of children in SLA proram will be enrolled in at least one adult education or postsecondary education class as measured by enrollment rosters.	
□Reduce recidivism			
□Reduce substance abuse			

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?	
Amount Requested from the State in this Appropriations     Project Request:	2,025,000	61.4%	N/A	
2. Federal:	0	0.0%	No	
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No	
4. Local:	500,000	15.2%	Yes	
5. Other:	775,000	23.5%	Yes	
TOTAL	3,300,000	100%		

20. Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{Yes}}$ 

20a. How much state funding would be requested after 2018-19 over the next 5 years? O<1M

HB 3127 2018

1 A bill to be entitled 2 An act relating to the Appropriations Project titled 3 Sarasota County Schools Summer Learning Academy; 4 providing an appropriation; providing an effective 5 date. 6 7 Be It Enacted by the Legislature of the State of Florida: 8 9 Section 1. Sarasota County Schools Summer Learning Academy 10 is an Appropriations Project as defined in The Rules of The 11 Florida House of Representatives and is described in 12 Appropriations Project Request 228, herein incorporated by 13 reference. 14 Section 2. For fiscal year 2018-2019 the nonrecurring sum 15 of \$2,025,000 from the General Revenue Fund is appropriated to 16 the Department of Education to fund the Sarasota County Schools 17 Summer Learning Academy as described in Appropriations Project 18 Request 228. 19

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Jack and Jill Children's Center, Inc. Early Childhood Education

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Bobby DuBose

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,000,000	1,000,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Not funding the project in subsequent years.

6. Requester:
a. Name: <u>Heather Siskind</u>
b. Organization: Jack & Jill Children's Center, Inc
c. Email: hsiskind@jackandjillcenter.org
d. Phone #: (954)463-8772
7. Contact for questions about specific technical or financial details about the project:
a. Name: <u>Heather Siskind</u>
b. Organization: Jack & Jill Children's Center, Inc
c. Email: hsiskind@jackandjillcenter.org
d. Phone #: (954)463-8772
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Andreina D.
b. Firm: ADF Consulting LLC
c. Email: adf@adfconsulting.com
d. Phone #: (786)586-7001
9. Organization or Name of entity receiving funds:
a. Name: Jack & Jill Children's Center, Inc
b. County (County where funds are to be expended): Broward
c. Service Area (Counties being served by the service(s) provided with funding): <u>Broward</u>
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
⊙ Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
O Other (Please describe)

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### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Jack & Jill Children's Center serves high-need working families by providing quality early childhood education and family strengthening services in Broward County. Our goal is to expand our services to serve more financially disadvantaged children. This fills a significant need in our community: we are the only NAEYC accredited center in Fort Lauderdale, and we serve the entire family in a unique model that includes parent education & financial stability building education and emergency services

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
☐a. Executive Director/Project Head Salary and Benefits			
□b. Other Salary and Benefits			
□c. Expense/Equipment/Travel/Supplies/Other			
□d. Consultants/Contracted Services/Study			
Operational Costs:			
☑e. Salaries and Benefits	Jack & Jill Children's Center employs more than 50 people, many of whom live in the neighborhood immediately surrounding our Center. 2/3 of our current budget goes to salaries and benefits.	1,000,000	
☐f. Expenses/Equipment/Travel/Supplies/Other			
□g. Consultants/Contracted Services/Study			
Fixed Capital Construction/Major Renovation:			

□h. Construction/Renovation/Land/Planning Engineering		
TOTAL	1,000,000	

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

We have partner organizations from the business community, partner nonprofit organizations and local government organizations.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  Yes
  - 16a. Please Describe:

There are many independent studies on the need for quality early childhood education. Nearly 15 years ago, an independent feasibility study was conducted prior to building Jack & Jill in its current location which documented local need. Newer census data has confirmed that the need has not changed.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The primary activity will be to provide high-quality education to economically disadvantaged children under the age of 5 and their families in a state-of-the-art facility.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Education for children of economically disadvantaged families and wrap-around services for the entire family including case management, referral services, adult/parenting classes, a food and clothing pantry and emergency fund.

	Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring leve of benefit
18.	What benefits or outcomes will be realized by the expenditu		
	⊙>800		
	O401-800		
	O201-400		
	O101-200		
	O51-100		
	O25-50		
	O< 25		
	17d. How many in the target population are expected to be	served?	
		COLUMN 18	
	□Other (Please describe)		
	☐General (The majority of the funds will benefit no specifi	ic group)	
	□Victims of crime		
	□Drug offenders (in criminal Justice)		
	□Currently or formerly incarcerated persons		
	□University/college students		
	☐High school students		
	☑Grade school students		
	☑ Preschool students		
	□Drug users (in health services)		
	□Physically disabled		
	□Developmentally disabled		
	□Homeless		
	☑At-risk youth		
	☑Economically disadvantaged persons		
	□Jobless persons		
	□Persons with poor physical health		
	□Persons with poor mental health		
	□Elderly persons		
	Select all that apply to the target population:	najority of the famas requested will serve	these target populations of groups. ).
	17c. Describe the target population to be served (i.e., "the r	majority of the funds requested will serve	these target populations or groups.").

Jack & Jill will use ASQ testing and other standard testing systems to determine student achievement in comparison with expectations for this age group.	Children will graduate ready for Kindergarten, with the ability to choose high quality schools that will ensure college degree attainment and life-long success.
Jack & Jill employs over 50 people, many of whom live in the neighborhoods surrounding our Center.	annual employment review
Parents of Jack & Jill Children will maintain or improve their economic stability through the services provided by Jack & Jill's Family Strengthening Program.	Annual family survey pre-/post- tests
	Jack & Jill employs over 50 people, many of whom live in the neighborhoods surrounding our Center.  Parents of Jack & Jill Children will maintain or improve their economic stability through the services provided by Jack & Jill's Family Strengthening

DE 8,200

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	1,000,000	22.9%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	274,700	6.3%	No
4. Local:	0	0.0%	No
5. Other:	3,092,200	70.8%	No
TOTAL	4,366,900	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{Yes}}$ 

20a. How much state funding would be requested after 2018-19 over the next 5 years?
O<1M
O1-3M
⊙>3-10M
O>10M
20b. How many additional years of state support do you expect to need for this project?
O1 year
O2 years
O3 years
O4 years
⊙>= 5 years
20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best
describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.
⊙ongoing activity? no total cost
O<1M
O1-3M
O>3-10M
O>10M

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HB 3193 2018

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A bill to be entitled

An act relating to the Appropriations Project titled Jack and Jill Children's Center, Inc. Early Childhood Education; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Jack and Jill Children's Center, Inc. Early
Childhood Education is an Appropriations Project as defined in
The Rules of The Florida House of Representatives and is
described in Appropriations Project Request 569, herein
incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$1,000,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Jack and Jill Children's Center, Inc. Early Childhood Education as described in Appropriations Project Request 569.

Section 3. This act shall take effect July 1, 2018.

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Putnam County School District Advanced Manufacturing

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Bobby Payne

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E

- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	(If app	for FY 2017 for FY 2017 propriated in 201 priated amount, 6	7-18 enter the	Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					500,000	500,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Payback of Funds

b. Requester:
a. Name: Rick Surrency
b. Organization: Putnam County School District
c. Email: rsurrency@my.putnamschools.org
d. Phone #: (386)329-0653
7. Contact for questions about specific technical or financial details about the project:
a. Name: Renee Hough
b. Organization: Putnam County School District
c. Email: rhough@my.putnamschools.org
d. Phone #: <u>(386)329-0536</u>
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: David Browning
b. Firm: Southern Strategy Group, Inc.
c. Email: browning@sostrategy.com
d. Phone #: <u>(850)222-0821</u>
9. Organization or Name of entity receiving funds:
a. Name: Putnam County School District
b. County (County where funds are to be expended): Putnam
c. Service Area (Counties being served by the service(s) provided with funding): Putnam
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
O Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
Other (Please describe) Education

## 11. What is the specific purpose or goal that will be achieved by the funds being requested?

To enhance and expand the advanced manufacturing program in order for students to have the skills necessary to obtain a job in manufacturing fields as offered by local industry.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
□a. Executive Director/Project Head Salary and Benefits			
□b. Other Salary and Benefits			
☑c. Expense/Equipment/Travel/Supplies/Other	the funds requested would be used to purchase the equipment and supplies necessary to teach the curriculum frameworks of the advanced manufacturing program.	250,000	
□d. Consultants/Contracted Services/Study			
Operational Costs:			
□e. Salaries and Benefits			
☐f. Expenses/Equipment/Travel/Supplies/Other			
□g. Consultants/Contracted Services/Study			
Fixed Capital Construction/Major Renovation:			
☑h. Construction/Renovation/Land/Planning Engineering	The funds requested would be used to plan and renovate an existing classroom and shop area of a high school to accommodate the required	250,000	

	equipment for the advanced manufacturing program.		
TOTAL		500,000	

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

**OFor Profit** 

ONon Profit 501(c) (3)

ONon Profit 501(c) (4)

OLocal Government (e.g., police, fire or local government buildings, local roads, etc.)

 State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

OOther (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The following have met with District officials and support our request: Superindent's advisory councils, Putnam County Chamber Economic Development Committee, Advanced Manufacturing Taskforce and local businesses.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  No
- 17. Will the requested funds be used directly for services to citizens?

Yes

- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  Students and adults will learn skills necessary to obtain jobs within the local manufacturing industry.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

Job training skills to meet the needs of local industry

	Benefit or Outcome	Provide a specific measure of the benefit   Describe the method for measuring le	vel
What benefits or	outcomes will be realized by the	expenditure of funds requested? (Select each Benefit/Outcome that applies)	
O>800			
O401-800			
O201-400			
O101-200			
⊙51-100			
O25-50			
O< 25			
	in the target population are expe	cted to be served?	
Dotner (ricasi	desember		
□Other (Please		no specific Broad/	
The state of the s	majority of the funds will benefit	no specific group)	
□Victims of cri			
	ers (in criminal Justice)		
	formerly incarcerated persons		
□University/co			
☑High school s			
☐Grade schoo			
□Preschool stu	ACCO A SECULO CARACTOR SECULO CONTROL		
	n health services)		
□Physically dis			
□Developmen	tally disabled		
☑At-risk youth □Homeless			
The state of the s	disadvantaged persons		
☑Jobless perso			
	poor physical health		
	poor mental health		
□Elderly perso			
the state of the s	pply to the target population:		
Select all that ar			

	or outcome	of benefit
□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	Students and program graduates become successful citizens.	At least 100% of students participating in the program receive industry certification.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
☑Increase or improve economic activity	Students and/or adults will possess employable skills	program completers will be gainfully employed
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		

□Improve stormwater management	
□Improve groundwater quality	
□Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	500,000	62.5%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	300,000	37.5%	No
5. Other:	0	0.0%	No
TOTAL	800,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{No}}$ 

HB 3271 2018

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A bill to be entitled

An act relating to the Appropriations Project titled Putnam County School District Advanced Manufacturing; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section I. <u>Putnam County School District Advanced</u>

Manufacturing is an Appropriations Project as defined in The

Rules of The Florida House of Representatives and is described

in Appropriations Project Request 943, herein incorporated by
reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$500,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Putnam County School District Advanced Manufacturing as described in Appropriations Project Request 943.

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida PBS LearningMedia

2. Date of Submission: <u>11/13/2017</u>

3. House Member Sponsor: Jake Raburn

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2016-17
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	A	В	C	D	É	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,000,000	1,000,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Reduction in payments based on predefined schedule.

6. Requester:
a. Name: Patrick Yack
b. Organization: Florida Public Broadcasting Service (FPBS)
c. Email: pyack@fpbs.org
d. Phone #: (850)391-5343
7. Contact for questions about specific technical or financial details about the project:
a. Name: Patrick Yack
b. Organization: Florida Public Broadcasting Service (FPBS)
c. Email: pyack@fpbs.org
d. Phone #: (850)391-5343
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Jusin Day
b. Firm: The Advocacy Group at Cardenas Partners
c. Email: jd@cardenaspartners.com
d. Phone #: (850)222-8900
9. Organization or Name of entity receiving funds:
a. Name: Florida Public Broadcasting Service
b. County (County where funds are to be expended): Pinellas
c. Service Area (Counties being served by the service(s) provided with funding): <u>Statewide</u>
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
● Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

To assist the state in redefining the teaching and learning experience in the digital age by providing much-needed training and professional development using the Florida PBS LearningMedia digital platform, a collection of more than 125,000 digital assets. We work with FL DOE, school districts, individual schools and teachers. Florida PBS LearningMedia is free to those in traditional public schools, charter schools, private schools and home-schoolers. We also produce and upload Florida content.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	Executive Director/Project Head	30,000
☑b. Other Salary and Benefits	CFO	25,000
☑c. Expense/Equipment/Travel/Supplies/Other	Travel	5,000
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		
☑f. Expenses/Equipment/Travel/Supplies/Other	Station grants, statewide and local training, travel, community engagement, and marketing.	888,000
☑g. Consultants/Contracted Services/Study	Lead trainer, PBS special projects/technical support	52,000
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,000,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Florida PBS LearningMedia is an open platform with more than 625,000 registered users? parents, teachers, tutors, administrators, etc.? throughout the state including many parts of rural areas. ?Super User? counties? those with the highest usage? include Brevard, Clay, Escambia, Orange, and Santa Rosa. We routinely receive positive feedback after training sessions. Moreover, Florida regularly leads the nation? topping New York and California? in usage.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  Yes
  - 16a. Please Describe:

PBS LearningMedia Impact Study, Education Development Center Inc (2014)

17. Will the requested funds be used directly for services to citizens?

Yes

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- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  Training and outreach to FL DOE, school districts, and schools; increased marketing; producing, developing and uploading Florida-specific content.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

  Hands-on training and outreach at various venues, webinars and conferences for teachers, educators, and others. Some teaching sessions would be basic and general. Others would be focused on specific topics such as stem or professional development.

8.	What benefits or outcomes will be realized by the exp	enditure of funds requested? (Select each Bene	fit/Outcome that applies)  Describe the method for measuring leve			
	⊙>800					
	O401-800					
	O201-400					
	O101-200					
	O51-100					
	O25-50					
	O<25	to be served:				
	17d. How many in the target population are expected	to be served?				
	☑Other (Please describe): After-school providers, Florida families with school-aged childen					
	General (The majority of the funds will benefit no specific group)					
	Uvictims of crime					
	Drug offenders (in criminal Justice)					
	□Currently or formerly incarcerated persons					
	☑University/college students					
	☑High school students					
	☑Grade school students					
	☑Preschool students					
	□Drug users (in health services)					
	□Physically disabled					
	☑Developmentally disabled					
	□Homeless					
	☑At-risk youth					
	□Economically disadvantaged persons					
	□Jobless persons					
	□Persons with poor physical health					
	□Persons with poor mental health					
	□Elderly persons					
	Select all that apply to the target population:					

□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	We would measure and track the number of teachers (and others) trained, and assess the benefit of training. We would also measure increased usage.	We would develop custom feedback instruments to assess benefits of the specific training, and track increased usage through Google analytics.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		

☐Improve groundwater quality	
□Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	1,000,000	1.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	200,000	0.2%	No
5. Other:	100,000,000	98.8%	Yes
TOTAL	101,200,000	100%	-

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

O<1M

O1-3M

@>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year	
O2 years	
O3 years	
O4 years	
⊙>= 5 years	

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

O<1M

O1-3M

O>3-10M

O>10M

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HB 3319 2018

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A bill to be entitled

An act relating to the Appropriations Project titled Florida PBS LearningMedia; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Florida PBS LearningMedia is an Appropriations
Project as defined in The Rules of The Florida House of
Representatives and is described in Appropriations Project
Request 653, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$1,000,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Florida PBS

LearningMedia as described in Appropriations Project Request 653.

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

Title of Project: <u>Project Leo</u>
 Date of Submission: 11/14/2017

3. House Member Sponsor: Elizabeth Porter

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2016-17
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					700,000	700,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

N/A

6	Red	uester:
-	115-0	MCGCC1.

a. Name: Michael Alessandri

b. Organization: University of Miami CARD

c. Email: m.alessandri@miami.edu

d. Phone #: (305)284-4456

- 7. Contact for questions about specific technical or financial details about the project:
  - a. Name: Shreya Kuntawala
  - b. Organization: University of Miami Government Relations
  - c. Email: S. Kuntawala@miami.edu
  - d. Phone #: (305)284-4456
- 8. Is there a registered lobbyist working to secure funding for this project?
  - a. Name: None
  - b. Firm: None
  - c. Email:
  - d. Phone #:
- 9. Organization or Name of entity receiving funds:
  - a. Name: University of Miami CARD
  - b. County (County where funds are to be expended): Miami-Dade
  - c. Service Area (Counties being served by the service(s) provided with funding): Statewide
- 10. What type of organization is the entity that will receive the funds? (Select one)
  - O For Profit
  - O Non Profit 501(c) (3)
  - O Non Profit 501(c) (4)
  - O Local Government
  - University or College
  - O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

The expansion of the Project Leo Pilot Program that was created in 2016 and appropriated \$300,000. To expand to include all CARD programs and appropriate \$700,000 for project expansion.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
☑a. Executive Director/Project Head Salary and Benefits	Funds for project directors to provide financial oversight and personnel supervision	110,000	
□b. Other Salary and Benefits			
□c. Expense/Equipment/Travel/Supplies/Other			
□d. Consultants/Contracted Services/Study			
Operational Costs:			
☑e. Salaries and Benefits	Personnel to work with local law enforcement agencies, schools and families to identify persons at risk for elopement, injury, death.	110,000	
☑f. Expenses/Equipment/Travel/Supplies/Other	Funds to purchase tracking equipment and supplies for individuals with autism and local law enforcement agencies	455,000	
☑g. Consultants/Contracted Services/Study	Funds for personnel from Project Lifesaver international to provide training to local law enforcement	25,000	

	agencies.		
Fixed Capital Construction/Major Renovation:			
□h. Construction/Renovation/Land/Planning Engineering			
TOTAL		700,000	

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Positve results from the Project Leo Pilot project in 3 CARD centers statewide leading to desire for statewide expansion.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  Yes
  - 16a. Please Describe:

Yes, documented by Project Leo: Missing Persons with Special Needs pilot project.

17. Will the requested funds be used directly for services to citizens?

Yes

- 17a. What are the activities and services that will be provided to meet the purpose of the funds? To provide devices for early rescue of autistic citizens that have eloped or wandered.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

  Documented lives saved since inception of Project Leo.

	Select all that apply to the target population:		
	□Elderly persons		
	☑Persons with poor mental health		
	□Persons with poor physical health		
	□Jobless persons		
	□Economically disadvantaged persons		
	□At-risk youth		
	□Homeless		
	☑ Developmentally disabled		
	□Physically disabled		
	□Drug users (in health services)		
	☑Preschool students		
	☑Grade school students		
	☑High school students		
	□University/college students		
	□Currently or formerly incarcerated persons		
	□Drug offenders (in criminal Justice)		
	□Victims of crime		
	☐General (The majority of the funds will benefit no specifi	c group)	
	□Other (Please describe)		
	17d. How many in the target population are expected to be	served?	
	O< 25	211273	
	O25-50		
	O51-100		
	O101-200		
	O201-400		
	⊙401-800		
	O>800		
18	What benefits or outcomes will be realized by the expenditu	ire of funds requested? (Select each Rene	fit/Outcome that applies)
10.	Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit

□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
□Improve quality of education		
□Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental, criminal, etc.)	Specific measures include the number of individuals receiving tracking bracelets, number of individuals lost and found, parents, educators and law enforcement personnel trained	Individual CARD Centers will collect and maintain data in university databases and report quarterly to FDOE
□Improve transportation conditions		
□Increase or improve economic activity		
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		

☐Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
☑Other (Please describe): Early rescue	By expansion of program, more devices can be delivered and those citizens that tend to wander are able to be located before catastrophic event.	Documented information of citizens that have been rescued through the program.

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	700,000	100.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	700,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{No}}$ 

HB 3335

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A bill to be entitled

An act relating to the Appropriations Project titled Project Leo; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Project Leo is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 1296, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$700,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Project Leo as described in Appropriations Project Request 1296.

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

## Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Charter Support Unit

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Michael Bileca

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E

b. What is the most recent fiscal year the project was funded?

c. Were the funds provided in the most recent fiscal year subsequently vetoed?

d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring. column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					200,000	200,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Rescinding of funds.

6. Requester	۲.
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a. Name: Curtis Fuller

b. Organization: <u>Building Hope</u> c. Email: <u>cfuller@bhope.com</u> d. Phone #: (727)223-6391

- 7. Contact for questions about specific technical or financial details about the project:
  - a. Name: Curtis Fuller
  - b. Organization: <u>Building Hope</u> c. Email: cfuller@bhope.com
  - d. Phone #: (727)223-6391
- 8. Is there a registered lobbyist working to secure funding for this project?
  - a. Name: None
  - b. Firm: None
  - c. Email:
  - d. Phone #:
- 9. Organization or Name of entity receiving funds:
  - a. Name: Building Hope
  - b. County (County where funds are to be expended): Statewide
  - c. Service Area (Counties being served by the service(s) provided with funding): Statewide
- 10. What type of organization is the entity that will receive the funds? (Select one)
  - O For Profit
  - ⊙ Non Profit 501(c) (3)
  - O Non Profit 501(c) (4)
  - O Local Government
  - O University or College
  - O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

To provide short-term, intensive, and targeted support for primarily new charter schools in the state. The CSU team has expertise in curriculum, instruction, finance, governance and leadership and will be available on short notice to assist schools in establishing effective operations. Also creates and maintains a library of materials and trainings to charter schools to use to enhance their operations. Also maintains an on-line platform to assist districts with compliance monitoring.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
☑a. Executive Director/Project Head Salary and Benefits	60% of director's time dedicated towards CSU efforts. Will be primary staff person conducting trainings, assistance and coordinating all efforts of the support unit.	110,400	
☑b. Other Salary and Benefits	Oversight of Building Hope administration, and assistance with higher level financing questions asked by schools.	1,800	
☑c. Expense/Equipment/Travel/Supplies/Other	Office supplies and equipment to operate the support unit and provide assistance and training to schools.	5,257	
□d. Consultants/Contracted Services/Study			
Operational Costs:			
☑e. Salaries and Benefits	Support Staff time (approximately 7 1/2 hours per week) to answer phone, develop forms and materials, coordinate schedules and provide	38,480	

	assistance to schools.	
☑f. Expenses/Equipment/Travel/Supplies/Other	Travel costs to meet with schools, subscriptions to online services for conducting trainings and hosting websites and online services. Costs to create materials for training and display at the state charter school conference.	35,213
☑g. Consultants/Contracted Services/Study	Hire outside consultants to assist with conducting school reviews, provide legal guidance on materials created by the support unit and to assist with providing professional development to charter schools.	8,850
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		200,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

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14. Is the project request an information technology project?  $\underline{\text{No}}$ 

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The project was originally funded through the Department of Education through a federal Charter Schools Program grant. Data exists for prior years of operation with regards to the efforts conducted by the CSU.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

  No
- 17. Will the requested funds be used directly for services to citizens? No

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	Assist charter schools in operating effectively to ensure continued success of their students. Provide state supported training and guidance to schools who are seeking assistance.	Annual report from the CSU outlining the number of schools supported, trainings provided, and the participation the efforts sponsored by the organization.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		

□Increase tourism	
□Create specific immediate job opportunities	
□Enhance specific individual?s economic self sufficiency	
□Reduce recidivism	
□Reduce substance abuse	
□Divert from Criminal/Juvenile justice system	
□Improve wastewater management	
□Improve stormwater management	
□Improve groundwater quality	
□Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	200,000	100.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No

5. Other:	0	0.0%	No
TOTAL	200,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

0<1M

O1-3M

O>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years

O4 years

⊙>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

Oongoing activity? no total cost

**⊙<1M** 

O1-3M

O>3-10M

O>10M

HB 3817 2018

A bill to be entitled

An act relating to the Appropriations Project titled

Florida Charter Support Unit; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

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Section 1. Florida Charter Support Unit is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 707, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$200,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Florida Charter Support Unit as described in Appropriations Project Request 707.

Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Orlando Science Center "Let's Code" Program for Teachers

Date of Submission: <u>11/14/2017</u>
 House Member Sponsor: Mike Miller

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					177,000	177,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

OSC will furnish reports to describe project progress during the period of performance. Any unused funds will be returned to the State of
Florida.

6. Requester:

a. Name: JoAnn Newman

b. Organization: Orlando Science Center

c. Email: jnewman@osc.org d. Phone #: (407)514-2042

- 7. Contact for questions about specific technical or financial details about the project:
  - a. Name: Heather Norton
  - b. Organization: Orlando Science Center
  - c. Email: <u>hnorton@osc.org</u> d. Phone #: (407)514-2097
- 8. Is there a registered lobbyist working to secure funding for this project?
  - a. Name: Oscar Anderson
  - b. Firm: Southern Strategies
  - c. Email: anderson@sostrategy.com
  - d. Phone #: (407)650-5052
- 9. Organization or Name of entity receiving funds:
  - a. Name: Orlando Science Center
  - b. County (County where funds are to be expended): Orange
  - c. Service Area (Counties being served by the service(s) provided with funding): Brevard, Lake, Orange, Osceola, Seminole, Volusia
- 10. What type of organization is the entity that will receive the funds? (Select one)
  - O For Profit
  - ⊙ Non Profit 501(c) (3)
  - O Non Profit 501(c) (4)
  - O Local Government
  - O University or College

### O Other (Please describe)

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Orlando Science Center Let's Code! program will provide professional development training developed by Code.org. It introduces teachers to computer science (CS) concepts and core teaching practices in CS curriculum. The State of Florida lacks dedicated funding for CS professional development for teachers. Let's Code! will prepare teachers to teach computer science, inspire elementary-high school students, increase diversity and help fill over 20,000 computer science jobs in the state.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
☑b. Other Salary and Benefits	Salaries and benefits for a total of 2 OSC staff to prepare computer science professional development training workshops for 75 teachers across 5 school districts.	22,500
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	Salaries and benefits for a total of 2 OSC facilitators to administer computer science professional development training workshops to 75 teachers across 5 school districts for 2018-2019.	45,000

☑f. Expenses/Equipment/Travel/Supplies/Other	Travel costs, minor equipment costs, supplies, costs for food provisions, venue rental fees and costs, and school district substitute fees to facilitate the computer science professional development training workshops to teachers across 5 school districts for 2018-2019.	109,500
□g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		177,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?
No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letters of support are from Name, Superintendent of Orange County Public Schools, and Name and Name. Best Buy and Code.org have provided financial backing and support for the program's mission.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  No
- 17. Will the requested funds be used directly for services to citizens?

No.		
v	0	c
	c	

- 17a. What are the activities and services that will be provided to meet the purpose of the funds?

  Orlando Science Center will facilitate computer science professional development training workshops developed by Code.org to participating K-12 teachers in Central Florida area school districts.
- 17b. Describe the direct services to be provided to the citizens by the funding requested.

  Teachers will receive excellent computer science professional development training. They will be be prepared to use project-based and/or porftolio -based assessments.

and/or portions -based assessments.
17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.
Select all that apply to the target population:
□Elderly persons
□Persons with poor mental health
□Persons with poor physical health
□Jobless persons
□Economically disadvantaged persons
□At-risk youth
□Homeless
□Developmentally disabled
□Physically disabled
□Drug users (in health services)
□Preschool students
☑Grade school students
☑High school students
□University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
☑Other (Please describe): Teachers recruited from participating school districts, and ultimately students in K-12 schools.
17d. How many in the target population are expected to be served?
O<25
O25-50

O51-100 O101-200 O201-400 O401-800 ⊙>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
□Improve physical health		
□Improve mental health		
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	75 teachers to complete the computer science professional development training and be prepared to teach computer science courses to students at their schools for the 2018-2019 academic year. Outcomes will be assessed based on teacher content knowledge growth as shown on participation surveys.	Orlando Science Center staff will assess teachers participating in the training workshops. Surveys of the 5 school districts administering computer science classes and total students enrolled.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		

□Increase tourism	
□Create specific immediate job opportunities	
□Enhance specific individual?s economic self sufficiency	
□Reduce recidivism	
□Reduce substance abuse	
□Divert from Criminal/Juvenile justice system	
□Improve wastewater management	
□Improve stormwater management	
□Improve groundwater quality	
□Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	177,000	89.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No

5. Other:	21,908	11.0%	Yes	
TOTAL	198,908	100%		

20. Is this a multi-year project requiring funding from the state for more than one year? No

HB 4041 2018

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A bill to be entitled

An act relating to the Appropriations Project titled

Orlando Science Center "Let's Code" Program for

Teachers; providing an appropriation; providing an

effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Orlando Science Center "Let's Code" Program for Teachers is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 1023, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$177,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Orlando Science Center "Let's Code" Program for Teachers as described in Appropriations Project Request 1023.

Section 3. This act shall take effect July 1, 2018.

## Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Specialty Children's Hospital Academics Program

2. Date of Submission: 11/08/2017

3. House Member Sponsor: Daniel Burgess

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes

  If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	FY: Input Prior Year Appropriation for this project for FY 2017-18  (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)		Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)			
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		425,000	425,000		500,000	500,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Return funding for project.

6. Requester:
a. Name: Alicia Riggs
b. Organization: Johna Hopkins All Children's Hospital
c. Email: ariggs1@jhmi.edu
d. Phone #: (727)767-4130
7. Contact for questions about specific technical or financial details about the project:
a. Name: Alicia Riggs
b. Organization: Johna Hopkins All Children's Hospital
c. Email: ariggs1@jhmi.edu
d. Phone #: (727)767-4130
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Anita Berry
b. Firm: Corcoran and Johnson
c. Email: anita@corcoranfirm.com
d. Phone #: (301)524-0172
9. Organization or Name of entity receiving funds:
a. Name: Johns Hopkins All Children's Hospital
b. County (County where funds are to be expended): Pinellas
c. Service Area (Counties being served by the service(s) provided with funding): Statewide
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
⊙ Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government

O University or College O Other (Please describe)

## 11. What is the specific purpose or goal that will be achieved by the funds being requested?

These funds will allow Florida certified teachers to provide instructional support to students, and their siblings, during hospitalization and treatments, for chronic and life limiting illnesses. It will allow this sector of Florida students to stay connected to their schools and their educational goals. For some of these students it will be the only face to face instruction that they have because all their other options are virtual learning.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
☑a. Executive Director/Project Head Salary and Benefits	40% of the Coordinator's salary is covered by the grant. The role of the Coordinator is to help families navigate the choice of school program. They also place patients on the appropriate teachers' roster and provides support for them.	30,500	
□b. Other Salary and Benefits			
□c. Expense/Equipment/Travel/Supplies/Other			
□d. Consultants/Contracted Services/Study			
Operational Costs:			
☑e. Salaries and Benefits	6 Florida certified teachers and one teachers' aide	425,000	
☑f. Expenses/Equipment/Travel/Supplies/Other	Curriculum support and instructional supplies	44,500	
☐g. Consultants/Contracted Services/Study			

500,000	
	500,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letters of support from patients, families, physicans and other medical staff, as well as anecdotal records kept by the program.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  No
- 17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The program offers instructional support for patients and their siblings during periods of hospitilizations and treatment programs. These include direct instruction as well as after school tutoring. Career planning and school reintergration supports are included as well. The goal is for a seamless transition between the schooling porgrams.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Florida certified teachers will provide instructional support to patients and siblings at bedside and in JHACH outpatient clinics. After school tutoring is available to patients who are in treatment as well as those who have completed treatment but continue to need instructional support.

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□Improve physical health		
☑Improve mental health	Improved self-esteem	Anecdotal records
□Enrich cultural experience		
□Improve agricultural production/promotion/education		
☑Improve quality of education	Instructional support and 1:1 instruction.	Consistent completion of school assignments and continued enrollment in a learning program.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		

☐Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	500,000	76.9%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	150,000	23.1%	Yes
TOTAL	650,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year? Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

0<1M

O1-3M

O>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

O3 years O4 years ©>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?

Oongoing activity? no total cost

O<1M

O1-3M

O>3-10M

O>10M

HB 4383

1 A bill to be entitled 2 An act relating to the Appropriations Project titled 3 Specialty Children's Hospital Academics Program; 4 providing an appropriation; providing an effective 5 date. 6 7 Be It Enacted by the Legislature of the State of Florida: 8 9 Section 1. Specialty Children's Hospital Academics Program 10 is an Appropriations Project as defined in The Rules of The 11 Florida House of Representatives and is described in 12 Appropriations Project Request 337, herein incorporated by 13 reference. Section 2. For fiscal year 2018-2019 the nonrecurring sum 14 15 of \$500,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Specialty Children's 16 17 Hospital Academics Program as described in Appropriations 18 Project Request 337. 19 Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

## Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Books to Babies Pilot Project

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Robert Cortes

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	A	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					300,000	300,000

- 5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

N/a

6. Requester:
a. Name: Dr. Walt Griffin
b. Organization: Seminole County Public Schools, Office of Early Learning
c. Email: walt_griffin@scps.k12.fl.us
d. Phone #: (407)320-0006
7. Contact for questions about specific technical or financial details about the project:
a. Name: Dr. Walt Griffin
b. Organization: Seminole County Public Schools, Office of Early Learning
c. Email: walt_griffin@scps.k12.fl.us
d. Phone #: (407)320-0006
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: None
b. Firm: None
c. Email:
d. Phone #:
9. Organization or Name of entity receiving funds:
a. Name: Office of Early Learning
b. County (County where funds are to be expended): Orange, Seminole
c. Service Area (Counties being served by the service(s) provided with funding): Orange, Seminole
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
O Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
<ul> <li>Other (Please describe) Office of Early Learning</li> </ul>

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The purpose is to give parents in Orange and Seminole Counties resources relating to emergent literary skills in newborns.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
□a. Executive Director/Project Head Salary and Benefits		
□b. Other Salary and Benefits		
□c. Expense/Equipment/Travel/Supplies/Other		
□d. Consultants/Contracted Services/Study		
Operational Costs:		
□e. Salaries and Benefits		
☑f. Expenses/Equipment/Travel/Supplies/Other	books and resources to parents, \$150,000 per county	300,000
□g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		300,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14.	Is the project request an information technology project?  No
	Is there any documented show of support for the requested project in the community including public hearings, letters of support, major ganizational backing, or other expressions of support?  No
16.	Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served? No
17.	Will the requested funds be used directly for services to citizens?  Yes
	17a. What are the activities and services that will be provided to meet the purpose of the funds?  Giving resources to parents relating to emerging literary skills.
	Giving resources to parents relating to emerging interary skills.
	.17b. Describe the direct services to be provided to the citizens by the funding requested.  Providing books and resources to parents of newborns, parent education on literary skills, parent and child playgroups, and case management services to families
	17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").
	Select all that apply to the target population:
	□Elderly persons
	□Persons with poor mental health
	□Persons with poor physical health
	□Jobless persons
	Economically disadvantaged persons
	□At-risk youth
	□Homeless
	□ Developmentally disabled
	□Physically disabled
	□Drug users (in health services)
	□Preschool students
	□Grade school students
	☐ High school students

□University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
☑Other (Please describe): parents of newborns
17d. How many in the target population are expected to be served?
O<25
O25-50
O51-100
O101-200
<b>⊙</b> 201-400
O401-800
O>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit	
□Improve physical health			
☑Improve mental health	improved early literacy	participation in program	
☑Enrich cultural experience	improved early literacy	participation in program	
□Improve agricultural production/promotion/education			
☑Improve quality of education	improved early literacy	participation in program	
□Enhance/preserve/improve environmental or fish and wildlife quality			
□Protect the general public from harm (environmental, criminal, etc.)			
□Improve transportation conditions			

□Increase or improve economic activity	
□Increase tourism	
□Create specific immediate job opportunities	
□Enhance specific individual's economic self sufficiency	
□Reduce recidivism	
□Reduce substance abuse	
□Divert from Criminal/Juvenile justice system	
□Improve wastewater management	
□Improve stormwater management	
□Improve groundwater quality	
□Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	300,000	50.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No

4. Local:	300,000	50.0%	Yes	
5. Other:	0	0.0%	No	
TOTAL	600,000	100%		

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

@<1M

O1-3M

O>3-10M

O>10M

20b. How many additional years of state support do you expect to need for this project?

O1 year

O2 years

⊙3 years

O4 years

O>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select "ongoing activity".

Oongoing activity - no total cost

O<1M

**⊙**1-3M

O>3-10M

O>10M

HB 4431 2018

1 A bill to be entitled 2 An act relating to the Appropriations Project titled 3 Books to Babies Pilot Project; providing an 4 appropriation; providing an effective date. 5 6 Be It Enacted by the Legislature of the State of Florida: 7 Section 1. Books to Babies Pilot Project is an 8 9 Appropriations Project as defined in The Rules of The Florida 10 House of Representatives and is described in Appropriations Project Request 1225, herein incorporated by reference. 11 12 Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$300,000 from the General Revenue Fund is appropriated to the 13 Department of Education to fund the Books to Babies Pilot 14 Project as described in Appropriations Project Request 1225. 15 16 Section 3. This act shall take effect July 1, 2018.

Page 1 of 1

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Hernando County School District Project SeaHORSE

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Blaise Ingoglia

Members Copied:

#### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	(If app	for FY 2017 for FY 2017 propriated in 201 priated amount, s	7-18 enter the	Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		19	
Column:	Α	В	C	D	Ē	F	
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)	
Input Amounts:					205,000	205,000	

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Loss of additional funds; return of funds to State if promised work is not delivered.

6. Requester:
a. Name: Cathy Dofka
b. Organization: Hernando County School District
c. Email: dofka_c@hcsb.k12.fl.us
d. Phone #: (352)797-7022
7. Contact for questions about specific technical or financial details about the project:
a. Name: <u>Judith Everett</u>
b. Organization: Hernando County School District
c, Email: everett j@hcsb.k12.fl.us
d. Phone #: (352)797-7022
8. Is there a registered lobbyist working to secure funding for this project?
a. Name: Brady J.
b. Firm: Ballard Partners
c. Email: brady@ballardfl.com
d. Phone #: (850)577-0444
9. Organization or Name of entity receiving funds:
a. Name: Hernando County School District
b. County (County where funds are to be expended): Hernando
c. Service Area (Counties being served by the service(s) provided with funding): Hernando
10. What type of organization is the entity that will receive the funds? (Select one)
O For Profit
O Non Profit 501(c) (3)
O Non Profit 501(c) (4)
O Local Government
O University or College
<ul> <li>Other (Please describe) <u>local school district</u></li> </ul>

500

### 11. What is the specific purpose or goal that will be achieved by the funds being requested?

Project SeaHORSE will stabilize high school students with serious mental health issues by providing educational, therapeutic, and clinical interventions in a unique program. Students will receive therapeutic education in a credit earning course designed to support students in a safe and secure environment. Students will receive needed mental health support and education thereby increasing graduation rate along with stabilizing beyond graduation.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? request is zero for the category	
Administrative Costs:			
☑a. Executive Director/Project Head Salary and Benefits	Coordinator of Day Treatment for Project SeaHORSE (40%). Hernando County Schools will assume 60% of salary including benefits.	25,000	
□b. Other Salary and Benefits			
☑c. Expense/Equipment/Travel/Supplies/Other	Professional development for program staff. 2. Therapeutic instructional materials for students	20,000	
☑d. Consultants/Contracted Services/Study	Non-clinical services including consultants in art, music and drama therapy.	20,000	
Operational Costs:			
☑e. Salaries and Benefits	Certified School Counselor to assist therapist in providing instruction to students.	72,000	
☑f. Expenses/Equipment/Travel/Supplies/Other	Daily travel by staff between 2 high school sites.	3,000	

☑g. Consultants/Contracted Services/Study	Mental health therapist contracted through BayCare, Inc.	65,000
Fixed Capital Construction/Major Renovation:		
□h. Construction/Renovation/Land/Planning Engineering		
TOTAL		205,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letters of support from mental health provider, community partners from Hernando County Community Children's Alliance, parents, teachers, school administrators and students.

- 16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
  Yes
  - 16a. Please Describe:

An independent, third party study was conducted on the number of juvenile Baker Acts in Florida. The study indicated that Hernando County is above average, and growing, in the number of teens Baker Acted.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Student activities will include individual and group counseling, mental health first aid, life coaching and non-clinical therapeutic activities such as art, music and drama therapy.

17b. Describe the direct services to be provided to the citizens by the funding requested.

The students will receive daily counseling in an elective, credit bearing class taught by a mental health therapist and certified school counselor. The curriculum will focus on building appropriate coping skills, life coaching and the utilization of natural supports (ex. peer mentors) within our community.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").
Select all that apply to the target population:
□Elderly persons
☑Persons with poor mental health
□Persons with poor physical health
□Jobless persons
☑Economically disadvantaged persons
☑At-risk youth
□Homeless
□Developmentally disabled
□Physically disabled
□Drug users (in health services)
□Preschool students
□Grade school students
☑ High school students
□University/college students
□Currently or formerly incarcerated persons
□Drug offenders (in criminal Justice)
□Victims of crime
☐General (The majority of the funds will benefit no specific group)
□Other (Please describe)
17d. How many in the target population are expected to be served?
O<25
O25-50
<b>⊙</b> 51-100

O101-200

O201-400 O401-800 O>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☑Improve physical health	Improved overall physical health	Pre and post health screenings including basic blood sugar, cholesterol level, body weight and body mass index.
☑Improve mental health	Improved mental health status	Standardized mental health assessment and Baker Act history
☑Enrich cultural experience	Participation in therapeutic art, music and drama	Student artifact survey results
☐Improve agricultural production/promotion/education		
☑Improve quality of education	Improved academic, behavioral and social-emotional performance	Review of student academic including grades, progress monitoring reports, state assessment results, graduation rate, office disciplines referrals, and attendance rates.
□Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental, criminal, etc.)	Improved school safety and security by reducing serious Level III and Level IV conduct violations.	Data will be collected from School Safety Information Reports (SSIR) & office discipline referrals.
□Improve transportation conditions		
□Increase or improve economic activity		

□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
☑Reduce substance abuse	Develop coping and stress reduction skills to reduce reliance on illicit substances. Provide education on the prescribed medication.	Substance abuse screenings (pre and post)
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		
□Improve groundwater quality		
□Improve drinking water quality		
□Improve surface water quality		
☑Other (Please describe): Social welfare	Reduce juvenile Baker Acts	Review of monthly Baker Act reports

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	205,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d,	0	0.0%	No

Column F)			
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	205,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?  $\underline{\text{No}}$ 

HB 4479 2018

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A bill to be entitled

An act relating to the Appropriations Project titled Hernando County School District Project SeaHORSE; providing an appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Hernando County School District Project
SeaHORSE is an Appropriations Project as defined in The Rules of
The Florida House of Representatives and is described in
Appropriations Project Request 1360, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$205,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Hernando County School District Project SeaHORSE as described in Appropriations Project Request 1360.

Section 3. This act shall take effect July 1, 2018.

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Cross and Anvil for At-Risk Youth

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Chris Latvala

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	(If app	for FY 2017 for FY 2017 propriated in 201 priated amount, a	7-18 enter the	Develop New Funds Request  for FY 2018-19  (Requests for additional RECURRING funds are prohibited.)		
Column:	Α	В	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					250,000	250,000

- 5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

The remaining funding shall revert to DOE

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- a. Name; Rene Flowers
- b. Organization: <u>The Cross and Anvil Center</u> c. Email: Rene.Robinson-Flowers@gcjfcs.org
- d. Phone #: (727)657-5680
- 7. Contact for questions about specific technical or financial details about the project:
  - a. Name: Rene Flowers
  - b. Organization: The Cross and Anvil Center
  - c. Email: Rene.Robinson-Flowers@gcjfcs.org
  - d. Phone #: (727)657-5680
- 8. Is there a registered lobbyist working to secure funding for this project?
  - a. Name: None
  - b. Firm: None
  - c. Email:
  - d. Phone #:
- 9. Organization or Name of entity receiving funds:
  - a. Name: Cross & Anvil Center
  - b. County (County where funds are to be expended): Pinellas
  - c. Service Area (Counties being served by the service(s) provided with funding): Pinellas
- 10. What type of organization is the entity that will receive the funds? (Select one)
  - O For Profit
  - ⊙ Non Profit 501(c) (3)
  - O Non Profit 501(c) (4)
  - O Local Government
  - O University or College
  - O Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

A new arts program will also be implemented.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category	
Administrative Costs:			
□a. Executive Director/Project Head Salary and Benefits			
☑b. Other Salary and Benefits	Two part time assistants including counselors	75,000	
□c. Expense/Equipment/Travel/Supplies/Other			
□d. Consultants/Contracted Services/Study			
Operational Costs:	*		
☑e. Salaries and Benefits	additional teachers	125,000	
☑f. Expenses/Equipment/Travel/Supplies/Other	Technology, equipment and programming	50,000	
☐g. Consultants/Contracted Services/Study			
Fixed Capital Construction/Major Renovation:			
□h. Construction/Renovation/Land/Planning Engineering			
TOTAL		250,000	

<sup>13.</sup> For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14.	Is the project request an information technology project?
	<u>No</u>
15.	Is there any documented show of support for the requested project in the community including public hearings, letters of support, major
org	anizational backing, or other expressions of support?
	<u>Yes</u>
	15a. Please Describe:
	Partners of current project include: : City of St. Petersburg, Pinellas County School District, Pinellas County Schools Office of Strategic
	Partnerships, United Way, the Pinellas County Urban League, the Sheriff?s Office of Pinellas County, Juvenile Welfare Board, Bank of America, Metro Community Services, St. Petersburg College, and Community Housing Solutions
16.	Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
	Yes
	16a. Please Describe:
	Tampa Bay Times "Failure Factories" articles
17.	Will the requested funds be used directly for services to citizens?
	<u>Yes</u>
	17a. What are the activities and services that will be provided to meet the purpose of the funds?
	mentoring, after school tutoring services, social and civic engagement programming
	17b. Describe the direct services to be provided to the citizens by the funding requested.
	These services will help students perform better in school
	17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.")
	Select all that apply to the target population:
	□Elderly persons
	□Persons with poor mental health
	□Persons with poor physical health
	□Jobless persons
	□Economically disadvantaged persons
	☑At-risk youth

	□Homeless
	□Developmentally disabled
	□Physically disabled
	□Drug users (in health services)
	□Preschool students
	☑Grade school students
	☑High school students
	□University/college students
	□Currently or formerly incarcerated persons
	□Drug offenders (in criminal Justice)
	□Victims of crime
	☐General (The majority of the funds will benefit no specific group)
	□Other (Please describe)
1	7d. How many in the target population are expected to be served?
	O< 25
	O25-50
	O51-100
	O101-200
	<b>⊙</b> 201-400
	O401-800
	O>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit	
□Improve physical health			
□Improve mental health			
□Enrich cultural experience			
□Improve agricultural production/promotion/education			
☑Improve quality of education	Pre and Post Test Assessments can be provided by utilizing the Pre-	Comparing testing outcomes from before entering the program to after	

	SAT/Pre ACT testing mechanism for those students of high school age. A composite of the FAIR testing application can be utilized for students of the elementary age. A composite of the FCAT/Common Care Assessment will be utilized for the students of middle school age. Files will be kept on each student in the program so that the data is accessible and retrievable for reporting.	entering the program.
□Enhance/preserve/improve environmental or fish and wildlife quality		
□Protect the general public from harm (environmental, criminal, etc.)		
□Improve transportation conditions		
□Increase or improve economic activity		
□Increase tourism		
□Create specific immediate job opportunities		
□Enhance specific individual?s economic self sufficiency		
□Reduce recidivism		
□Reduce substance abuse		
□Divert from Criminal/Juvenile justice system		
□Improve wastewater management		
□Improve stormwater management		

☐Improve groundwater quality	
☐Improve drinking water quality	
□Improve surface water quality	
□Other (Please describe):	

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
Amount Requested from the State in this Appropriations     Project Request:	250,000	100.0%	N/A
2. Federal:	0	0.0%	No
State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	250,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year? No

HB 4491 2018

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A bill to be entitled

An act relating to the Appropriations Project titled

Cross and Anvil for At-Risk Youth; providing an

appropriation; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Cross and Anvil for At-Risk Youth is an Appropriations Project as defined in The Rules of The Florida House of Representatives and is described in Appropriations Project Request 1373, herein incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum of \$250,000 from the General Revenue Fund is appropriated to the Department of Education to fund the Cross and Anvil for At-Risk Youth as described in Appropriations Project Request 1373.

Section 3. This act shall take effect July 1, 2018.

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