

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: School District Education Foundation Matching Grant
2. Date of Submission: 11/26/2015
3. House Member Sponsor(s): Manny Diaz

## 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***
- b. What is the most recent fiscal year the project was funded? 2015-16
- 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 (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	4,000,000	500,000	4,500,000	4,000,000	2,000,000	4,000,000	6,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Mary Chance
- b. Organization: Consortium of Florida Education Foundations
- c. Email: marychance@cfef.net
- d. Phone #: (352)338-0250

6. Organization or Name of Entity Receiving Funds:

- a. Name: Consortium of Florida Education Foundations
- b. County (County where funds are to be expended) Alachua
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The School District Foundation Matching Grant Program challenges K-12 local education foundations in Florida's countywide school district to provide programs that serve low-performing students, technical and career education, literacy initiatives, teaching quality, and/or increasing graduation rates. Contributions from the private-sector must be at least equal to the State grant awarded in each district. 95% of the funds will be for projects managed by local education foundations in districts across Florida per a formula based on student enrollment size. The remaining 5% will be for administrative costs (no capitol costs) of managing the statewide program similar to the 2015-2016 budget: Salaries and Benefits \$144,400 Websites \$15,500 Audit \$1,000 Phone/Fax \$9,600 Rent \$13,500 Professional Development/Training \$9,000 Traveling \$3,600 Bookkeeping \$1,400 IT Support \$800 Webinar Series \$1,000 bank fees \$2,400 Office Supplies \$5,400 Postage/Printing \$3,400 Insurance From the 2015-2016 Fiscal year and the \$4.5 million in funding, we expect to invest more than \$10 million in local projects in 59 school districts across Florida that impact 99% of K-12 public school students. in 2016-2017, we expect: to receive 100% match from 250 private sector partners; more than 1.3 million students to be impacted statewide; 61 school districts to participate; positive outcomes in student grades, participation, interest and knowledge in priority area subjects of career/technical education, increasing graduation rates, literacy, low-performing students, STEM education, and teaching quality.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 5,739,107

Other: 0

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

Yes