Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Makin the Grade</u>
2. Date of Submission: <u>01/25/2017</u>
3. House Member Sponsor: <u>Kamia Brown</u>
    Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

    a.   Has funding been provided in a previous state budget for this activity?   <u>No</u>

        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?

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

    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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
Column:	A	B	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 Request** (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:					150,800	150,800

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? <u>No</u>

    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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency.   Department of Education

6. Requester:
    a. Name: Frank Thompson
    b. Organization: AWCD Youth Central
    c. Email: worship12ft@gmail.com
    d. Phone #: (407)522-6511

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: Frank Thompson
    b. Organization: AWCD Youth Central
    c. Email: worship12ft@gmail.com
    d. Phone #: (407)522-6511

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: None
    b. Firm: None
    c. Email:
    d. Phone #:

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):
    a. Name: Apostolic Worship Child Dev Inc.
    b. County (County where funds are to be expended): Orange
    c. Service Area (Counties being served by the service(s) provided with funding): Orange

10. What type of organization is the entity that will receive the funds? (Select one)
    ○ For Profit
    ⊙ Non Profit 501(c) (3)
    ○ Non Profit 501(c) (4)
    ○ Local Government

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○ University or College

○ Other (Please describe)

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

Impact graduation success and preparation of feeder patterns for Evans Community School.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	Program Coordinator	41,300
☑b. Other Salary and Benefits	Clerical/Finance Accounting/Insurance supplies/backgrounds	20,000
☐c. Expense/Equipment/Travel/Supplies/Other		
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	Volunteer Coordinators x3	30,000
☑f. Expenses/Equipment/Travel/Supplies/Other	UCF Program Evaluation, mentee/mentor stipends utensils, supplies, menus, facility use fees	53,500
☑g. Consultants/Contracted Services/Study	Consultant/CLFC training	6,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		

TOTAL		150,800

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)
    N/A

14. Is the project request an information technology project?

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:
        Evans Community School, UCF, Children's Home Society of Florida, and Orange County Publc Schools

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:
        Noted in a special report published by Education Week in 2000, "America's schools are under pressure to produce, but ill-equipped to deliver." Additional research has been done concerning persistent poverty, educational inequity and concerns about school violence.

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

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all 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	All participants will complete healthy cooking classes to impact eating habits that improve physical health	Attendance sheets
☐Improve mental health		

☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	Mentors shall provide tutoring in reading, math and sciences that will improve quality of education.	Student's GPA
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental, criminal, etc.)	Youth involved in after-school programs will receive adult supervision, this removes them from negative behavior during unsupervised hours.	No offenses or arrets
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☐Create specific immediate job opportunities		
☐Enhance specific individual?s economic self sufficiency		
☑Reduce recidivism	Neighborhood accountability Board will hold youth accountable to restore damage done, change behaviors that will cause recidivism.	No violations
☑Reduce substance abuse	All youth will attend Creating Lasting Family Connections, a program approved on the National Registry of Evidence - based Programs and Practices and is also an approved	Increase knowledge

	program trough SAMHSA.	
☑Divert from Criminal/Juvenile justice system	Youth participating in these positive behaviors are less likely to become involved in criminal behaviors and avoid contact with the Juvenile Justice System.	No involvement with DJJ
☐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 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	150,800	96.8%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	5,000	3.2%	Yes
5. Other:	0	0.0%	No
TOTAL	155,800	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 2017-18 over the next 5 years?
    ⊙<1M
    ○1-3M
    ○>3-10M
    ○>10M

    20b. How many additional years of state support do you expect to need for this project?
    ○1 year
    ⊙2 years
    ○3 years
    ○4 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
    ⊙<1M
    ○1-2M
    ○>2-3M
    ○>3-10M
    ○>10M