

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Communities In Schools
2. Date of Submission: 11/02/2017
3. House Member Sponsor: Jason Fischer
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 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		2,200,000	2,200,000		2,400,000	2,400,000

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.

Payments are received via reimbursement through the Department of Education. All reimbursed expenditures require thorough documentation; lack of proper documentation will result in the penalty of delayed or lack of reimbursement.

6. Requester:

- a. Name: Douglas Martin
- b. Organization: Communities In Schools of Florida
- c. Email: MartinD@cisfl.org
- d. Phone #: (850)212-7447

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

- a. Name: Douglas Martin
- b. Organization: Communities In Schools of Florida
- c. Email: MartinD@cisfl.org
- d. Phone #: (850)212-7447

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

- a. Name: Douglas Martin
- b. Firm: Gray Fox Strategies, LLC
- c. Email: MartinD@cisfl.org
- d. Phone #: (850)212-7447

9. Organization or Name of entity receiving funds:

- a. Name: Communities In Schools of Florida
- b. County (County where funds are to be expended): Bradford, Duval, Gadsden, Leon, Miami-Dade, Nassau, Palm Beach, Putnam
- c. Service Area (Counties being served by the service(s) provided with funding): Bradford, Duval, Gadsden, Leon, Miami-Dade, Nassau, Palm Beach, Putnam

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

- University or College
- Other (Please describe)

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

Our local CIS affiliates will use the funds to expand services. This includes, but is not limited to mentoring, tutoring, identifying and coordinating health services, parent engagement activities, after-school programs, clothes closets, food banks and weekend backpack programs, school supplies, teen-pregnancy programs, drug prevention programs, career readiness and exploration, college readiness and campus visits, and life skills that include time and financial management.

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:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	The funds will be used to place site coordinators in the schools to provide wrap around services to at-risk youth.	2,400,000
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		

TOTAL		2,400,000
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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:

This legislative budget request was developed in partnership with the school districts in Leon, Bradford, Duval, Gadsden, Miami-Dade, Nassau, Putnam, and Palm Beach counties, which identified targeted schools. In addition to the formal support of the school districts, the legislative delegation in each county have supported the legislative budget request.

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:

"The Economic Burden of High School Dropouts and School Suspensions in Florida" (2014) by Clive R. Belfield, Queens College, CUNY, and the Center for Benefit Cost Studies in Education at Teachers College, Columbia University.

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?

Wrap around services will be provided to 35,000 at-risk youth at 43 school sites. Services and strategies provided are detailed below.

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

Services and strategies include, but are not limited to mentoring, tutoring, identifying and coordinating health services, parent engagement activities, after-school programs, clothes closets, food banks and weekend backpack programs, school supplies, teen-

pregnancy programs, drug prevention programs, career readiness and exploration, college readiness and campus visits, and life skills that include time and financial management. See our 'Legislative Budget Request 2018-19' for further detail.

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?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >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
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	This investment will reduce the number of students dropping out of school and failing to progress to the next grade by improving attendance, behavior, and academic performance.	Attendance, behavior, and academic data will be tracked in our data system, as well as graduation and promotion rates for the students served.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	High school graduates are employed at a higher rate and income level than those who drop out, according to "The Economic Burden of High School Dropouts and School Suspensions in Florida" (2014) by Clive R. Belfield, Queens College, CUNY, and the Center for Benefit Cost Studies in Education at Teachers College, Columbia University.	High school graduation rate, post-graduation employment data, and data on students continuing to post-secondary education after graduation for schools with CIS programs.

<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	High school graduates are far less likely to be charged criminally or incarcerated than those who drop out. Students who are making adequate academic progress in school are much less likely to face criminal charges as juveniles, according to "The Economic Burden of High School Dropouts and School Suspensions in Florida" (2014) by Clive R. Belfield, Queens College, CUNY, and the Center for Benefit Cost Studies in Education at Teachers College, Columbia University.	High school graduation rate, grade retention, and Juvenile Justice referrals from schools with CIS programs
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> 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?
1. Amount Requested from the State in this Appropriations Project Request:	2,400,000	100.0%	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:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	2,400,000	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?

- <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

1-3M

>3-10M

>10M