Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>RISE Summer Math Academy - Lake County Schools with Lake-Sumter State College</u>
2. Date of Submission: <u>02/07/2017</u>
3. House Member Sponsor: <u>Jennifer Sullivan</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:					90,531	90,531

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: Dr. Susan Moxley, Superintendent
   b. Organization: Lake County Public Schools
   c. Email: moxleys@lake.k12.fl.us
   d. Phone #: (352)253-6515

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
   a. Name: Dr. Susan Moxley, Superintendent
   b. Organization: Lake County Public Schools
   c. Email: moxleys@lake.k12.fl.us
   d. Phone #: (352)253-6515

8. If there is a registered lobbyist, fill out the lobbyist information below.
   a. Name: Chris Carmody
   b. Firm: Gray, Robinson
   c. Email: chris.carmody@gray-robinson.com
   d. Phone #: (407)843-8880

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

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?

RISE is a proposed partnership program between Lake County Schools and Lake Sumter State College. This is a 12-day college-prep academic opportunity designed to
increase math skills and accelerate high school students to college-ready status, while providing them with the knowledge, skills, and abilities to accelerate to dual
enrollment college credit math courses before graduation. The goal is to increase participants success rates in college credit math courses, retention, and degree
completio

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	10,000
☐b. Other Salary and Benefits		
☑c. Expense/Equipment/Travel/Supplies/Other	Marketing Brochures and Postage	5,000
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	12 Teachers and 12 Teacher Assistants	38,520
☑f. Expenses/Equipment/Travel/Supplies/Other	General Supplies & Duplicating Costs, Student Access Fees, and Bus Transportation (4 buses)	33,011

☐g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
☑h. Construction/Renovation/Land/Planning Engineering	Lake-Sumter State College Facility Costs	4,000
TOTAL		90,531

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)
   ○ For Profit
   ○ Non Profit 501(c) (3)
   ○ Non Profit 501(c) (4)
   ○ Local 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.)
   ○ Other (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?
   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. Describe the target population to be served.   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
☐Other (Please describe)

17b. 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 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		
☑Improve mental health	Students who participate in this program will obtain additional instruction in Algebra. With this additional knowledge, students will have an increase of confidence and	PERT Exam Scores Report

	improved self-esteem.	
☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	Students who participate in this program will increase their knowledge of Mathematics, particularly Algebra. They will increase their PERT scores. This will allow students to improve their Algebra grades the following school year	PERT Exam Scores 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):		

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:	90,531	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	90,531	100%	

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