

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Knowledge Is Power Program (KIPP)

2. Date of Submission: 02/02/2017

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

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 (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:	500,000	724,000	1,224,000	500,000	724,000	1,224,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? 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.

6. Requester:

- a. Name: Tom Majdanics
- b. Organization: Knowledge Is Power Program (KIPP)- Jacksonville; Executive Director
- c. Email: tmajdanics@kipjax.org
- d. Phone #: (904)738-4145

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Tom Majdanics
- b. Organization: Knowledge Is Power Program (KIPP)- Jacksonville; Executive Director
- c. Email: tmajdanics@kipjax.org
- d. Phone #: (904)738-4145

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Mark Pinto
- b. Firm: The Fiorentino Group
- c. Email: mpinto@thefiorentinogroup.com
- d. Phone #: (904)358-2757

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Knowledge Is Power Program (KIPP)
- b. County (County where funds are to be expended): Duval
- c. Service Area (Counties being served by the service(s) provided with funding): Duval

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?

The funds will pay for the incremental costs associated with the extended school day and year for students in the region's most educationally undeserved community. Extended learning time allows hundreds more hours per year of classroom instruction versus public schools. The extended school day offers more time dedicated to literacy, math, history, and science. As a result, KIPP students achieve at consistently higher levels than their peers in core academic subjects and the arts.

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:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	In current and prior years, funds have been used to pay for the incremental teaching personnel and benefit costs associated with KIPP's longer school day and year. Educators receive higher compensation for their extended working hours and there are additional educators on staff to program a longer school day.	1,224,000
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<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		1,224,000

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?

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:

During RFP process to bring the KIPP model to Jacksonville, both Jacksonville's Mayor and a local congressional official supported the effort, including a lobbying effort in New York City with the CEO of the national KIPP Foundation organization. KIPP has the support of local business leaders and raises significant private funds annually that complement the state appropriation to provide extended learning time to students and secure quality facilities.

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:

KIPP serves the North and Westside of Jacksonville, Florida, the most educationally under-served portion of Jacksonville, Florida. The Florida Department of Education has designated 25 elementary schools in this area to be in the "bottom 300" in elementary literacy. There are multiple elementary and middle schools where students were allowed access to opportunity scholarships.

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): 95% students African-American, 3% White, 1% Hispanic,& 1% multi-racial. Free meals for all students.

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
<input checked="" type="checkbox"/> Improve physical health	Elementary students receive daily recess and regular physical	Number of hours per student in recess and physical education

	education programming.	programming.
<input checked="" type="checkbox"/> Improve mental health	Mental health therapists on site for students and their families.	Active case engagements.
<input checked="" type="checkbox"/> Enrich cultural experience	Students are exposed to more hours of art instruction as a result of the extended learning time model.	Number of hours of art instruction and art awards won by KIPP students. The middle school band competes in annual competitions, and has received highest marks for the past 2 years.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Students are in school for 300+ additional hours per year as a result of KIPP's extended learning time model resulting in improved school grades and increased art awards.	Compare school grades and art awards of KIPP versus peer schools in Jacksonville's North and Westside with similar demographics.
<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 checked="" type="checkbox"/> Improve transportation conditions	KIPP provides free school bus services across the North and Westside of Jacksonville, eliminating transportation as a barrier to access our schools.	Number of students taking the bus to and from school thus eliminating transportation as a barrier to access to our schools.
<input type="checkbox"/> Increase or improve economic activity		
<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 type="checkbox"/> Divert from Criminal/Juvenile justice system		
<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 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:	1,224,000	54.3%	N/A
2. Federal:	100,000	4.4%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	96,000	4.3%	No
5. Other:	836,000	37.1%	No
TOTAL	2,256,000	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 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