

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lastinger Center - Algebra Nation at UF

2. Date of Submission: 02/06/2017

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)	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> (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:		1,000,000	1,000,000		2,000,000	2,000,000

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

6. Requester:

- a. Name: Dr. Don Pemberton
- b. Organization: University of Florida Lastinger Center
- c. Email: pemberton.don2014@gmail.com
- d. Phone #: (352)317-1222

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

- a. Name: Tara Reid
- b. Organization: Strategos Group
- c. Email: treid@strategosgroup.com
- d. Phone #: (386)530-0426

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

- a. Name: Jim Horne
- b. Firm: Strategos Group
- c. Email: jhorne@strategosgroup.com
- d. Phone #: (904)759-4596

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

- a. Name: Algebra Nation
- b. County (County where funds are to be expended): Statewide
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

Algebra Nation ensures student success in Algebra 1, improving performance on End-of-Course exams. Provide 24/7 homework assistance to any Florida student or parent. Distribute 250,000 workbooks, 100% aligned to Florida standards. Offer online assessments simulating Algebra 1 EOC exam with real-time feedback. Provide teachers personalized reports on student progress at individual, class, school levels. Expand Teacher Area, a statewide teacher connection network.

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 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	Salaries include 11 full and part-time personnel: - 7 full-time personnel of 1 professional development specialist, 4 math study experts, 1 evaluation manager, 1 program coordinator - 4 part-time online math tutors	500,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	-Production, printing, and distribution of 250,000 Algebra Nation workbooks -Professional development materials	750,000

	and resources -Travel and delivery of 100 professional development trainings throughout Florida	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	-Production of 2,000 Algebra 1 micro-videos that are 100% aligned to state standards - Production of original content (both completed in-house and externally) - University of Florida program evaluation and reporting - Cloud storage space and Algebra Nation platform development and maintenance	750,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,000,000

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:

1,800 unsolicited written testimonials from teachers, students, parents, students, district administrators. High demand for professional development sessions. 100% of school districts in Florida utilizing Algebra Nation. 250,000 students utilizing Algebra Nation. 8,000 active teacher users in every county in Florida. Documented student usage: 7,650,000 mathematics questions answered on the AN platform, 3,200,000 videos viewed, 540,000 posts on the AN homework help platform.

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:

Studies have been published in regards to predicting long-term achievement and workforce preparedness, indicating that students continue to struggle in mastering mathematical concepts. Only 40% of fourth-graders, 33% of eighth-graders, and 25% of twelfth-graders performed at or above proficiency on the NAEP in 2015. UF professor, Dr. Walter Leite, completed an award-winning study finding that increased usage of Algebra Nation corresponded to increased passing rates on the EOC exam.

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): Teachers and parents of students in Florida Algebra 1

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 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	AN improves student achievement in mathematics as measured by student success on the Algebra 1 EOC exam and their Algebra 1 course. This is accomplished by providing high quality, engaging teaching and learning resources that are accessible 24/7; offering 24/7 homework help; improving teacher quality through research-based professional development; supporting teacher growth practice with custom-built teaching resources and collaborative opportunities.	The results show that Algebra Nation does help students improve their mathematics achievement: schools that have a high usage of Algebra Nation had an average pass rate of 83% on the 2015 Algebra 1 Florida Standards Assessment (FSA) ? 20-points higher than the average pass rate of schools that had low usage of Algebra Nation.
<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	AN helps students master mathematics and pass the Algebra 1 FSA ? a graduation requirement for all high school students, so that they are prepared for a career that leads to financial prosperity. AN focuses on workforce preparation, incorporating the skills needed to succeed in the 21st century workplace: the ability to problem solve, think critically, identify patterns, and work collaboratively.	By investing in youth, the need to pay for other supports often required by high school drop outs is lowered, saving taxpayers and the state millions of dollars each year. As students graduate, they are better equipped to work such jobs, increasing economic development at a local, state, and even national level.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	AN prepares students to pass the Algebra 1 FSA ? helping thousands of students to stay on track to graduate with their high school diploma, a critical component to economic prosperity. Students who graduate from high school have a higher rate of employment in stable jobs and a lower risk of incarceration. This equates to a stronger chance of economic self-sufficiency.	High school graduates make on average \$10,000 more per year than high school drop outs; college graduates make \$36,000 more.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		

<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Research shows that close to 80% of those who are incarcerated are high school drop outs. According to one study, high school dropouts are 6 times more likely to be incarcerated than someone who holds a high school diploma	Algebra Nation is working to reduce the number of high school drop outs by Florida youth, master their mathematics courses and pass the high-stakes End-of-Course exams, keeping students on the path towards graduation
<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:	2,000,000	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
<b>TOTAL</b>	<b>2,000,000</b>	<b>100%</b>	



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