

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Stetson University--DaVinci Literacy Arts for Title 1 Schools
2. Date of Submission: 10/17/2017
3. House Member Sponsor: David Santiago
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
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?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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:					2,287,884	2,287,884

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.

Financial consequences may include the withholding of a certain amount of funding, appropriate to the level of service being provided, or percentage reductions in specified payments.

6. Requester:

- a. Name: Christopher Colwell, Ph.D.
- b. Organization: Stetson University
- c. Email: ccolwell@stetson.edu
- d. Phone #: (386)822-7073

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

- a. Name: Elizabeth Heins, Ph.D.
- b. Organization: Stetson University
- c. Email: eheins@stetson.edu
- d. Phone #: (386)822-8874

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

- a. Name: Joshua Truitt
- b. Firm: Stetson University
- c. Email: jtruitt@stetson.edu
- d. Phone #: (386)822-8874

9. Organization or Name of entity receiving funds:

- a. Name: Stetson University
- b. County (County where funds are to be expended): Volusia
- c. Service Area (Counties being served by the service(s) provided with funding): Clay, Duval, Flagler, Lake, Nassau, St. Johns, Volusia

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 goal is to develop a statewide after-school literacy/arts program, which will positively impact Florida children registered in public/charter schools. Through collaboration between public and private institutions, regional universities will coordinate with districts to implement the highly effective DaVinci model. The Stetson/Volusia DaVinci model has successfully increased student test scores for over six years. According to National Assembly of State Arts Agencies participation and SATs.

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Principal Investigator Salary/Stipend, and Benefits.	45,033
<input checked="" type="checkbox"/> b. Other Salary and Benefits	a) Project Manager Salary and Benefits. b) Budget Coordinator (Part Time) Salary and Benefits. c) Statewide Trainers Salary/Stipend and Benefits	112,525
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Travel for Principal Investigator, Project Manager, Budget Coordinator and Statewide Trainers. Indirect costs calculated at 10%.	30,948
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Project Evaluator Contracted Services	25,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	a) K-12 Teachers at School Sites Salary/Stipend and Benefits. b) 6 University Partners: Coordinators	1,050,418

	Salary/Stipend and Benefits.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Travel for Teachers, Students, and University Coordinators. Supplies for School Sites. Indirect costs for School Sites and Universities calculated at 10%	1,023,960
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,287,884

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:

Mr. James T. Russell, Superintendent of Schools, Volusia County 386-734-7190. Mr. John Guthrie, President, Futures Foundation 386-255-6475. Ms. Nancy Legaspi, ESOL Teacher, Citrus Grove 386-626-0053. Ms. Robin Diedrichs, Teacher of the Year, Volusia County 386-626-0053. Letters of Support Attached.

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. What are the activities and services that will be provided to meet the purpose of the funds?

The goal is to develop a statewide after-school literacy/arts program, which will positively impact Florida children registered in public/charter schools.

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

The Stetson/Volusia DaVinci model has successfully increased student test scores for over six years. According to National Assembly of State Arts Agencies participation and SATs.

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): K-12 Classroom Teachers - Professional Development in Literacy and the Arts

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 checked="" type="checkbox"/> Improve mental health	Tally of school attendance on days of club.	Attendance taken weekly.
<input checked="" type="checkbox"/> Enrich cultural experience	Cultural experiences/shows.	Count of field trips, art shows, and cultural experiences by region on a monthly basis.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Reading Counts or Accelerated Reading. Pre/Post reading interest inventory. Florida State Assessment (reading)	Counts or Accelerated Reading points. Pre/Post reading interest inventory. An increase of student performance in reading and literacy as measured by Florida State Standardized Reading assessments.
<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 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 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:	2,287,884	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	2,287,884	100%	
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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