

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Florida Lastinger Center
2. Date of Submission: 11/07/2017
3. House Member Sponsor: Charles Clemons  
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>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:	1,700,000		1,700,000		1,700,000	1,700,000

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? No
  - 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.  
Corrective action

6. Requester:

- a. Name: Philip Poekert
- b. Organization: University of Florida Lastinger Center
- c. Email: poekert@coe.ufl.edu
- d. Phone #: (352)273-4103

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

- a. Name: Philip Poekert
- b. Organization: University of Florida Lastinger Center
- c. Email: poekert@coe.ufl.edu
- d. Phone #: (352)273-4103

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

- a. Name: Jerry McDaniel
- b. Firm: Southern Strategy Group
- c. Email: mcdaniel@sostrategy.com
- d. Phone #: (850)566-6068

9. Organization or Name of entity receiving funds:

- a. Name: University of Florida Lastinger Center
- b. County (County where funds are to be expended): Statewide, Alachua, Baker, Bay, Bradford, Brevard, Broward, Calhoun, Charlotte, Citrus, Clay, Collier, Columbia, DeSoto, Dixie, Duval, Escambia, Flagler, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Holmes, Indian River, Jackson, Jefferson, Lafayette, Lake, Lee, Leon, Levy, Liberty, Madison, Manatee, Marion, Martin, Miami-Dade, Monroe, Nassau, Okaloosa, Okeechobee, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, St. Johns, St. Lucie, Santa Rosa, Sarasota, Seminole, Sumter, Suwannee, Taylor, Union, Volusia, Wakulla, Walton, Washington
- 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?

The University of Florida Lastinger Center is an education innovation hub within the University of Florida that researches, develops, and scales systems that improve teaching and learning across the state, The Lastinger Center is seeking \$1.7M appropriation for programmatic development and statewide implementation and the HB7069 mandated legislative requirements for the Center and other innovations that are aligned with state education policy.

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	Leading literacy education and early literacy professors to develop content for literacy professional development system Early childhood education manager to lead committee on Early Grade Success Additional staff and faculty to develop literacy professional development system Additional staff and faculty to develop and implement other statewide	950,000

	educational policy priorities	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Literacy curriculum development of modules to serve early learning through secondary educators Conferences and convenings for development of statewide literacy professional development system Conferences and meetings for Committee on Early Grade Success Equipment, materials, and software for development of literacy professional development system Travel for focus groups to solicit feedback on development of literacy professional development system	415,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Content authors for online literacy professional development modules to serve 100% of Florida school districts Technology developers for online literacy modules	335,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>1,700,000</b>

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:

The FL Legislature (HB 7069) named the Lastinger Center to (1) develop a statewide literacy professional development system to serve teachers, coaches, and administrators in 100% of Florida school districts and (2) lead the Committee for Early Grade Success. The state sees the Lastinger Center as an expert organization who aligns its work with education policy and has the capacity to develop high-impact, scalable, and sustainable systems that improve teacher practice and student achievement.

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:

There are thirty-five studies demonstrating a positive link between student outcomes with teacher professional development. Studies/articles available upon request.

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?

Provide the initial investment needed to develop the literacy professional development system. The requested appropriation will provide the Center with necessary funds to cover operational and programmatic costs. Further, this funding would be used for initial investments in new systems that align with the state's STEM, workforce preparedness, and early childhood educational priorities.

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

The Lastinger Center's literacy professional development system will reach 30,000 prek-12 teachers and an estimated 1,000,000 students in 100% of Florida districts and charter schools to increase their skills in implementing effective literacy strategies within their classrooms. The Committee on Early Grade Success will develop a system that will improve the knowledge and skills of 50,000 early childhood educators to serve 500k young children as they enter kindergarten.

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): Teachers & parents of students in 100% of Florida public schools & charter schools

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	<p>The Lastinger Center's programs have or are projected to have a significant impact in following areas: -          Literacy (teacher knowledge and skills, student achievement) -          Development of system to ensure that students are prepared to enter kindergarten with school readiness skills and provide greater accountability to early learning providers - STEM (Algebra 1, Geometry, Algebra 2)</p>	<p>Literacy education impact will be measured by: Improvement of Reading End-of-Course exam Improvements in teacher content knowledge Early childhood education impact is measured by: CLASS? scores to determine program quality impact Pre- and post-assessments to measure teacher knowledge growth STEM achievement is measured by: Algebra 1 EOC pass rates Geometry EOC pass rates</p>
<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	<p>The Lastinger Center's innovations help improve student achievement, allowing more students to stay on track to graduate and be better prepared for college and careers, as evidenced by improved graduation and college readiness rates.</p>	<p>Graduation and college readiness rates are benchmarks to measure. 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</p>

		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	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	The Lastinger Center is working to reduce the number of high school drop outs by helping Florida students improve achievement in critical STEM and literacy courses, keeping them 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 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:	1,700,000	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>1,700,000</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 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