

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lastinger Center- Algebra Nation
2. Date of Submission: 11/07/2017
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, 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? No
- 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:		1,000,000	1,000,000		4,000,000	4,000,000

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: Dr. 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: Dr. 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
- 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 has been proven to improve End-of-Course exam results in Algebra 1, Geometry, and Algebra 2. Provide mathematics resources directly to 500,000 students and 20,000 teachers in Algebra 1, Geometry, and Algebra 2. Serve 100% of Florida public school districts and charter schools. Provide students and teachers with over 1,000 videos that are 100% aligned to Florida standards. Distribute over 350,000 Algebra 1, Geometry, and Algebra 2 workbooks that are 100% aligned to Florida standard

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	Salaries include 10 full-time personnel: - Full-time personnel of 2 professional development (PD) specialist, 1 content specialist, 5 math study experts, 1 evaluation manager, 1 program coordinator - 10 part-time online math tutors	1,000,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	- Production, printing, & distribution of 250,000 Algebra 1 workbooks - Production, printing, & distribution of 100,000 Geometry workbooks - Production, printing, & distribution of	1,500,000

	50,000 Algebra 2 workbooks - Production, printing, & distribution of professional development materials and resources - Travel and delivery of 100+ professional development trainings throughout Florida	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	- Develop, produce, and place 1,000 mathematics instructional videos in pre-Algebra, Algebra 1, Geometry, and Algebra 2 that are 100% aligned to state standards on Algebra Nation platform - Production of original mathematics content (both completed in-house and externally) that is 100% Florida standards aligned that covers the following courses: Pre-Algebra, Algebra 1, Geometry, and Algebra 2 - University of Florida program evaluation and reporting	1,500,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>4,000,000</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:

We have binders of letters of support from teachers and administrators across the state.

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:

We have an effectiveness study and analysis that can be provided.

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?

Reinstitute and expand curricula for Algebra and Geometry in Florida's schools.

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

Enhance passage rate for Florida high school students for the only class that must be passed in High School and for which provides the essential baseline for entry into STEM fields.

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 and parents of Pre-Algebra, Algebra 1, Geometry, and Algebra 2 students in Florida

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	Algebra Nation improves student achievement in Pre-Algebra, Algebra 1, Geometry, and Algebra 2 as measured by student success on the End-of-Course exam and in the courses. This is accomplished by providing high quality, engaging teaching and learning resources that are accessible 24/7; offering 24/7	An evaluation of the impact on Algebra Nation usage showed that students who utilized the program had an 8.1% higher pass rate than those who did not utilize the program. Last year, the statewide Algebra 1 End-of-Course exam pass rate increased by 6 points and the Algebra 2 EOC pass rate increased

	homework help; improving teacher quality through research-based professional development; supporting teacher growth practice with custom-built teaching resources and collaborative opportunities.	by 9 points.
<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 End-of-Course exam? a graduation requirement for all high school students, so that they are prepared for a career that leads to financial prosperity. Algebra Nation also helps students strengthen their skills in Geometry and Algebra 2, advanced math courses that are critical to workforce preparation, incorporating the skills needed to succeed in the 21st century workplace.	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	Algebra Nation prepares students for success in Pre-Algebra, Algebra 1, Geometry, and Algebra 2 ? helping thousands of students to stay on	High school graduates make on average \$10,000 more per year than high school drop outs; college

	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.	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 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:	4,000,000	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>4,000,000</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 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