

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Orange County Public Schools Pine Castle Primary Learning Center - Full Day PreK 1-Year Pilot Program
2. Date of Submission: 11/15/2019
3. House Member Sponsor: Kamia Brown
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 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i> | | | Develop New Funds Request for FY 2020-21 <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: | | | | | 2,227,592 | 2,227,592 |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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.
Funds will be forfeited.

6. Requester:

- a. Name: Rob Bixler
- b. Organization: Orange County Public Schools
- c. Email: robert.bixler@ocps.net
- d. Phone #: (407)317-3200

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

- a. Name: James Russo
- b. Organization: Orange County Public Schools
- c. Email: james.russo@ocps.net
- d. Phone #: (407)317-3200

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

- a. Name: Codeye Woody
- b. Firm: Orange County Public Schools
- c. Email: codeye.woody@ocps.net
- d. Phone #: (352)870-8834

9. Organization or Name of entity receiving funds:

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

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?

Funding will support year one of a three year pilot of full day pre-kindergarten in the racially diverse Pine Castle neighborhood where the median household income is more than \$15,000 below the national average. Providing children with a well-rounded rigorous full day instructional program will ensure students are ready for success in kindergarten and beyond. Social emotional learning, including self-regulation skills and executive functioning will be addressed.

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 | Primary Learning Center principal will oversee Pine Castle PLC and Washington Shores PLC. Pine Castle will also have a Senior Administrator on site to manage day to day operations, including working with families and supervising/evaluating certified teachers. That position is included in Operational Costs. | 143,969 |
| <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 and benefits for the following positions: 7 teachers, 10 paraprofessionals, Parent Engagement Liaison, Health | 1,515,151 |

| | | |
|--|---|------------------|
| | Assistant, Staffing Specialist, Behavior Specialist, Speech Therapist, and Instructional Coach, Senior Administrator, Secretary/Bookkeeper, Registrar, and three Custodians | |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Furniture, technology, instructional materials for 7 PreK classrooms, custodial supplies, substitute funding, general supplies | 568,472 |
| <input type="checkbox"/> g. Consultants/Contracted Services/Study | | |
| Fixed Capital Construction/Major Renovation: | | |
| <input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering | Use of school facilities | 0 |
| TOTAL | | 2,227,592 |

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Parents have consistently demonstrated preference for full day PreK programs over the current half day model funded by the state. Full day programs in Title I schools are typically filled to capacity with waitlists while half day programs, particularly in the afternoon, do not typically maintain full enrollment.

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?

Full day prekindergarten programs focusing on critical academic and social-emotional skills will be provided for children in order to prepare them for success in school and life.

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

Students will receive direct instruction in core content areas and participate in cooperative learning activities for twice the typical three hour preK program currently funded by the state. Social emotional learning, including self-regulation and executive functioning will be addressed as part of the instructional program.

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)

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 | Students attending full day preK program will exhibit improved self-regulation and express emotions in appropriate ways. | Number of behavior referrals will be used to measure outcome. |
| <input type="checkbox"/> Enrich cultural experience | | |
| <input type="checkbox"/> Improve agricultural production/promotion/education | | |
| <input checked="" type="checkbox"/> Improve quality of education | The majority of students will be deemed kindergarten ready as measured by FLKRS. | Florida Kindergarten Readiness Rate for the VPK provider will be used to measure success. |
| <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 2020-21 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 | 2,227,592 | 100.0% | N/A |

| | | | |
|---|------------------|-------------|----|
| Project Request: | | | |
| 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 | 2,227,592 | 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 2020-21 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