

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: We Love Books Mobile Literacy Program Expansion
2. Date of Submission: 11/15/2019
3. House Member Sponsor: Ben Diamond
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:					257,700	257,700

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.
The penalty for failing to meet deliverables is that funding will not be appropriated in the 21-22 budget.

6. Requester:

- a. Name: Leah Veal
- b. Organization: Bees Learning Incorporated
- c. Email: leahveal@beeslearning.org
- d. Phone #: (727)281-6564

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

- a. Name: Leah Veal
- b. Organization: Bees Learning Incorporated
- c. Email: leahveal@beeslearning.org
- d. Phone #: (727)281-6564

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Bees Learning Incorporated
- b. County (County where funds are to be expended): Hillsborough, Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough, Pinellas

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?

Funds are requested to expand our mobile outreach literacy program. The goal is to increase reading proficiency levels in Pinellas and Hillsborough County students in grades K-3rd. Current program outcomes show a 81% attendance rate, 44% increase in grade level reading and 100% increase in vocabulary development. Standards-based measurement tools Independent Reading Leveling Assessment, Words Their Way and Bees Reading 365 are used to assess student reading outcomes.

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	Salaries will be used to pay the Executive Director/Program Head to manage daily program operations. The ED is a certified Title 1 teacher and founder of the organization.	59,700
<input checked="" type="checkbox"/> b. Other Salary and Benefits	PTE site coordinator will report directly to the program manager and be responsible for bus maintenance and site logistics. Drivers will report to the site coordinator.	12,500
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	ED travel expense- car allowance, insurance and mileage as the program manager/Ed is responsible for overseeing operations at multiple mobile sites and conducting weekly site visits.	6,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	PTE Data Analyst will be responsible for tracking and recording outputs and student outcomes. \$5,500 will be	11,000

	allocated to support an independent evaluation.	
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Funds will be allocated for 2 late model RVs to be retrofitted into mobile classrooms, commercial insurance, bus maintenance, books and educational supplies. Books and supplies will target cultural enrichment, vocabulary development and civic engagement for early learners. \$45,00 is fixed capital outlay for RV purchases and retrofit.	103,300
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Funds will be allocated to pay extended day tutors, whom are certified teachers, retired teachers, and college of education students, and drivers for two additional mobile literacy buses. The program offers year round learning to mitigate summer learning loss and strategically targets communities where students attend struggling schools.	65,200
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		257,700

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:

The We Love Books mobile literacy program is currently operating in Pinellas County and showing measurable results in the communities we serve. We partner with Pinellas County Schools, The City of St. Pete and the City of Gulfport. A letter of support has been received from the Pinellas County School District and a MOU has been entered into with the City of St. Petersburg.

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:

Pinellas County - 56% literacy rate among students 3rd-12th 2018-19 school year- Florida Department of Education. Hillsborough County - 52% literacy proficiency among students 3rd-12th 2018-19 school year - Florida Department of Education

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?

Extended day mobile tutoring in language arts for elementary aged students attending schools ranked C or lower or that qualify for free/reduced lunch. Certified teachers will tutor students using culturally relevant and engaging teaching methods. All curriculum and assessments used are evidence-based.

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

Extended day tutoring in language arts for low-income students; mentorship and outreach events; food provisions by offering healthy, school approved snacks

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	At least 70% of students K-3rd will increase time on task and ability to attend to lessons in 20 minute increments.	Anecdotal summaries included on Student Success Plans 4 annual data points to measure reading growth using Independent Reading Leveling Assessment
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Teachers track student learning gains in reading level and vocabulary development. 100% of students will show learning gains in vocabulary knowledge and application. 70% of annual participants with attendance greater than 80% will achieve grade level reading.	4 data points are recorded annually to track gains in both reading and writing. Teachers use evidence-based Independent Reading Leveling Assessment by American Reading Company. Unit pre and post unit assessments are administered to track vocabulary development. Individual student success plans are based upon monthly and quarterly 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 checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Countless studies show a high correlation between illiteracy and incarceration. The We Love Books mobile literacy program is designed as outreach so that the neediest students have access to high quality literacy programs. Participants are offered a safe place both after school and on Saturdays where they can foster a love of reading and gain the necessary literacy tools to achieve healthier life outcomes. Education is the best prevention for entering the juvenile justice system.	4 annual data points to assess reading growth and monthly vocabulary assessments to determine vocabulary development.
<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):		
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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 Project Request:	257,700	42.1%	N/A
2. Federal:	29,068	4.7%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	25,732	4.2%	Yes
5. Other:	300,000	49.0%	Yes
TOTAL	612,500	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