

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Creating Compassionate Schools

2. Date of Submission: 08/16/2019

3. House Member Sponsor: Ardian Zika

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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	Column: B	Column: C	Column: D	Column: E	Column: 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:					300,000	300,000

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.

Return of State funds.

6. Requester:

- a. Name: Ray Gadd
- b. Organization: District School Board of Pasco County
- c. Email: rgadd@pasco.k12.fl.us
- d. Phone #: (813)794-2860

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

- a. Name: Melissa Musslewhite
- b. Organization: District School Board of Pasco County
- c. Email: mmusselw@pasco.k12.fl.us
- d. Phone #: (813)794-2165

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

- a. Name: Jerry "Wayne" Bertsch
- b. Firm: District School Board of Pasco County
- c. Email: jbertsch@pasco.k12.fl.us
- d. Phone #: (850)251-1835

9. Organization or Name of entity receiving funds:

- a. Name: District School Board of Pasco County
- b. County (County where funds are to be expended): Pasco
- c. Service Area (Counties being served by the service(s) provided with funding): Pasco

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?

This initiative is designed to create an explicit, whole child approach that encompasses both academic content and life readiness skills. This project will yield developmentally appropriate life readiness standards that both are aligned with and integrated into the standards-based academic curriculum as well as explicitly connected to the developmental school counseling program.

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	Social-Emotional Learning (SEL) Coordinator will responsible for facilitating the SEL projects including supporting implementation of SEL in the pilot school districts and in implementation over 3 years. This position will report directly to the Director of Student Support Programs and Services in Pasco County. Year 1 = \$100,000 (Salary and Benefits) Year 2 = \$100,000 (Salary and Benefits) Year 3 = \$100,000 (Salary and Benefits)	100,000
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	The Social-Emotional Learning Solutions Team from the American Institute for Research will serve as consultants to this project. They will assist with the implementation of the	100,000

	entire project. Year 1 support will include: planning, developing a vision, strategy, and a roll-out plan to embed social and emotional learning (SEL) into the district's curriculum and instructional practices. Year 1 = \$100,000 Year 2 = \$100,000 Year 3 = \$100,000	
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	The Social-Emotional Learning Solutions Team from the American Institute for Research will serve as consultants to this project. They will assist with the implementation of the entire project. Year 1 support will include: planning, developing a vision, strategy, and a roll-out plan to embed social and emotional learning (SEL) into the district's curriculum and instructional practices. Year 1 = \$100,000 Year 2 = \$100,000 Year 3 = \$100,000	100,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		300,000

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:

Letters of support from Pasco County School Principals, the American Institute of Research, and administrators from Pasco County Schools

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?

1) Partner with national experts in social-emotional learning and behavior prevention and intervention strategies. 2) Develop PK-12 social-emotional learning and academic readiness standards, aligned with the scope and sequence of the Florida Standards and other current district standards (i.e., Positive Behavior Interventions and Supports Benchmarks of Quality, Safer, Smarter Kids prevention curricula, Digital Literacy progression).

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

1) Provide life readiness standards that encompass social-emotional learning into PK-12 classrooms in Florida

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	(1) improved academic achievement; (2) improved attitudes and behaviors;	1) Walk-through observational data indicating evidence of lesson

	(3) reduction in negative behaviors; (4) decreased emotional distress for students	planning and delivery of integrated instructional social-emotional learning content, strategies and programs in classrooms and in developmental school counseling programs (Teacher and Certified School Counselor Data). 2) Increase in students' life readiness skills as evidenced by: (a) formative and summative assessments; (b) attendance; (c) appropriate social behaviors;
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<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 checked="" type="checkbox"/> Other (Please describe): Support Educators	This project proposes to support teachers and certified school counselors so they can support all PK-12 students in Florida in instructing, monitoring, and responding to the whole child with the goal of preparing and maximizing successful outcomes for all students.	Data collected by Pasco County School District

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:	300,000	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

TOTAL	300,000	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 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