

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Advancement Via Individual Determination (A.V.I.D.)
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): Ray Rodrigues

## 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***
- b. What is the most recent fiscal year the project was funded? 2015-16
- 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 (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	700,000	700,000	0	1,000,000	1,000,000	2,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Ron LaFace
- b. Organization: Advancement Via Individual Determination
- c. Email: RLaFace@CapCityConsult.com
- d. Phone #: (850)445-7258

6. Organization or Name of Entity Receiving Funds:

- a. Name: Various Public FL School Districts which implement AVID
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Funds will be distributed to public school districts based on AVID student performance and spent per below proviso. Funding earned by public school districts will be used to support AVID schools in implementing their AVID system with fidelity which will result in additional support for AVID students in preparation for college readiness and persistence. Currently, public school districts support AVID systems at their school sites through district operational or grant funding. The cost to fully implement AVID per school site is approximately \$21,500. This per site cost includes professional development and training of teachers and administrators at the site, site certification and licensing, as well as hourly payments for tutors to assist students with their rigorous coursework during small group tutorials in the AVID elective courses. Many districts are not able to fully implement AVID with fidelity at every AVID site due to district budget constraints and the bonus funding sent to the schools which generate it will be used to support that individual school site's previously unmet AVID needs. Considering each school site's needs differ and the amount each school receives differs due to the performance based nature of the bonuses, detailing how the funds will be spent before the awards are made is not possible. The FLDOE, however, calculates and administers the AVID Performance Based Bonus Program and the FLDOE requires a RFA from each district detailing how all awarded funds are expected to be spent and requires a final report from the districts detailing how the awarded funds were actually spent. Due to the delay in the new Algebra 1 cut scores, the per student performance funding award has not yet been determined for the 2015-16 appropriation. For the 2014-2015 funding for this program, a per student award of \$91.44 was calculated based on the \$500,000 appropriation and the funds were distributed to Florida school districts in the following amounts based on the number of students who performed in rigorous courses (the amounts vary by district depending on the number of AVID students in each district who took and passed the exams in rigorous courses):

BREVARD      \$ 15,636.24

CITRUS	\$ 13,990.32
COLLIER	\$ 3,474.72
DADE	\$ 1,828.80
DESOTO	\$ 1,371.60
DUVAL	\$ 24,414.48
HARDEE	\$ 1,920.24
HENDRY	\$ 5,029.20
HIGHLANDS	\$ 2,926.08
HILLSBOROUGH	\$ 161,483.04
JEFFERSON	\$ 1,554.48
LAKE	\$ 19,019.52
LEE	\$ 22,585.68
LEON	\$ 2,377.44
LEVY	\$ 2,377.00
LIBERTY	\$ 1,005.84
MANATEE	\$ 11,521.44
MONROE	\$ 3,383.28
NASSAU	\$ 274.32
OKEECHOBEE	\$ 3,291.84
ORANGE	\$ 80,375.76
OSCEOLA	\$ 22,951.44
PALM BEACH	\$ 11,430.00
PINELLAS	\$ 43,708.32
ST. JOHNS	\$ 4,846.32
ST. LUCIE	\$ 3,474.72
SUMTER	\$ 2,926.08
VOLUSIA	\$ 15,453.36
WAKULLA	\$ 6,126.48
WALTON	\$ 1,645.92
FAMU LAB SCH	\$ 731.52

The proviso below specifies the allowable items the recipient schools are able to fund with the bonus awards. 2016-17 Budget Proviso: Funds provided for Advancement Via Individual Determination (AVID) shall be used to implement a program to reward success of students in need of assistance to become college ready and enrolled in the AVID elective class who performed in rigorous coursework during the 2015-2016 school year. School districts shall report student enrollments from the 2015-2016 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2017. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes