

# 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: Knowledge Is Power Program (KIPP)
2. Date of Submission: 12/10/2015
3. House Member Sponsor(s): W. Cummings

## 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:	500,000	0	500,000	500,000	0	724,000	724,000

- 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: Tom Majdanics
- b. Organization: Knowledge is Power Program (KIPP)
- c. Email: tmajdanic@kipjax.org
- d. Phone #: (904)738-4145

6. Organization or Name of Entity Receiving Funds:

- a. Name: Knowledge is Power Program (KIPP)
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Duval

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.)

In 2016-17 KIPP Jacksonville will be comprised of three schools serving ~1,020 students across grades K-8 from Jacksonville's North and Westside, Northeast Florida's most educationally underserved community. At present, over 1,200 students are on our waitlist and growing on average by two students per day. Approximately 95% of KIPP Jacksonville students are African-American and over 90% qualify for free/reduced lunch. The nine neighborhood middle schools serving the North and Westside of Jacksonville -predominantly comprised of low-income, African-American children- are all rated D or F by the Florida Department of Education. Only 34% of 3rd-grade students from the North and Westside read at grade level in the 2014 reading FCAT. Across Florida, only 39% of the state's 48,000 3rd-grade African-American students read at grade level.

KIPP Jacksonville, is part of the national network of KIPP schools. KIPP is a national network of free, open-enrollment, college-preparatory public schools with a track record for preparing students in underserved communities for success in college and life. There are currently 183 KIPP schools in 20 states across the U.S. serving 70,000 students. At the core of KIPP's success is an integrated, extended school day and year, resulting in 50% more time on task for students versus traditional neighborhood schools. KIPP seeks \$1,200 per student in state funding for 1,020 students to propel KIPP's growth to positively impact more at-risk children, increase college-graduation rates, and build the region's long-term workforce. State funding would be leveraged and supplemented by private fundraising efforts.

State dollars will continue to be appropriated to the incremental costs of KIPP's extended school day and year. All students participate in KIPP's extended learning time. Elementary students are in school from 8am to 4:30pm, while the middle school day is from 7:45am-4:40pm. The KIPP school year is two weeks

longer than Duval County. This adds to hundreds more hours per year of classroom instruction versus other public schools. With a longer school day, KIPP have more time dedicated to literacy, math, history, and science. KIPP teachers receive pay for their extended learning time.

There is marked room for improvement in academic achievement among low-income students in Florida, and African-American students in particular. KIPP Jacksonville has produced an ROI in two distinct ways.

First, KIPP Jacksonville students greatly benefit from extended learning time offered at our schools. All students participate in KIPP's extended learning time. Elementary students are in school from 8am to 4:30pm, while the middle school day is from 7:45am-4:40pm. The KIPP school year is two weeks longer than mandated. This adds to hundreds more hours per year of classroom instruction versus other public schools. With a longer school day, KIPP students have more time dedicated to literacy, math, history, and science. The costs of the extended learning time is partially funded through the state appropriation and the remainder through private fundraising.

As a result of our extended learning time, KIPP Impact Middle School has been the highest performing middle school serving the North and Westside of Jacksonville since 2012. Its most recent school grade was two full grades higher than any of its peer neighborhood middle schools. Over the past three years (2012-14), KIPP student growth in reading and math ranked #2 across all middle schools in Duval County - higher than all but one of the Duval's academically selective magnet schools. Overall, KIPP students are growing 30-40% more per year in reading and math versus peer students in the North and Westside. In addition, KIPP's VAM (Value Added Model) is #1 across all schools in North and Central Florida serving a majority African-American student population.

In addition, KIPP Jacksonville's elementary students rank among the highest performing students in the national KIPP network, based on common assessments administered to students in reading and math in primary years. Our elementary program began in 2012-13 with a founding class of 100 kindergarteners. In the spring of 2016, this cohort will take state assessments for the first time. It is our expectation that our students will significantly exceed current state achievement rates for African-American students (39% of Florida third-grade African-American students reading at grade level in 2014, 41% in math).

The return on investment from this increased rate of student achievement can be measured in multiple ways. Ultimately, KIPP is working with families to grow productive citizens that lead fulfilling, choice-filled lives. They will be more likely to graduate high school and college, and thus more likely to be employed and earn more income. As a result of increased educational attainment, they will be less likely to interact with the social welfare or criminal justice systems. Our students will hold jobs and be in the position to create jobs.

KIPP Jacksonville also produces an indirect return on investment as we aim to serve as a model of excellence and collaborate with others to raise the quality of education in Jacksonville and Florida. To date, four Florida educational leaders have completed the KIPP Leadership Design Fellowship (KLDF), which is managed by the national KIPP Foundation. KLDF is an eight-month program designed for administrators of public school districts, charter school systems, and leadership training organizations to provide intensive, experiential, and collaborative training on KIPP's school leader development model.

In 2013, the Chief Academic Officer and Chief Human Resources Officer of Duval County Public Schools completed the KLDF. In 2014-2015, two leaders within

the Florida Department of Education completed the Fellowship. Overall, leaders from 71 organizations (districts, states, charter management organizations, and talent organizations) serving over 8.7 million children have participated in the program to-date. Through KLDF, KIPP Jacksonville generates return on investment by building capacity within Florida to replicate KIPP's best practices.

Further, KIPP Jacksonville hosts academic leaders at its campus to share best practices. For example, in the spring of 2015, a principal from Boulware Springs Charter School, a Title I school in Gainesville, spent the day at our elementary school. Over the years, we have informally hosted superintendents, state legislators, principals, and teachers at KIPP numerous times. The practices at KIPP which are creating ROI for our students and families can be shared with others to positively impact children across Florida.

KIPP has successfully received a state appropriation since FY 2014 that has partially funded the project (extended learning day and year). We have allocated the appropriation towards the incremental costs of providing an extended school day and year. We have utilized the fund to pay for a portion of staff salaries associated with our extended day. Teachers receive more compensation as a result of their longer day and year. In addition, KIPP has more teachers on staff to program for a 8.5+ hour school day. KIPP also bears incremental operational costs ? higher utility bills, for example ? as a result of extended operating hours.

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: 2,200,000

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

Yes