

# 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: Partnership Schools: Northmore Literacy Improvement Plan
2. Date of Submission: 01/27/2016
3. House Member Sponsor(s): Patrick Rooney

## 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*
- 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? 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	104,000	104,000

- 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: Christine shaw
- b. Organization: City of West Palm Beach
- c. Email: cshaw@wpb.org
- d. Phone #: (561)822-1404

6. Organization or Name of Entity Receiving Funds:

- a. Name: City of West Palm Beach
- b. County (County where funds are to be expended) Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding) Palm Beach

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.)

The purpose of the Partnership School Plan is to increase the current reading levels for students at Northmore Elementary. Northmore is a Title I school located in the northern part of West Palm Beach in Palm Beach County. It is an F-rated school with the 3rd grade level reading achievement at only 22%. Currently 98% of the students are on free or reduced lunch. The School District of Palm Beach County, the City of West Palm Beach, non-profit organizations, and private sector partners (listed below) are working together to increase the literacy rates in Northmore Elementary. The plan focuses on literacy through professional training, technology, books, pre-K, and afterschool programs. The City is requesting \$104,000 to cover the cost of the literacy kits for classroom libraries. The requested funds will be spent purchasing leveled reading kits for in-class libraries in thirteen kindergarten to 2nd grade classrooms benefiting approximately 265 students. The need for the leveled reading books in the classroom is to expose students to a greater variety of reading material in which they can progress up as their literacy increases. Having the libraries in each classroom also ensures that students have easier access to books. The expected results and benefit associated from the requested funds will result in a substantial increase in student literacy, which is also intended to remove Northmore Elementary School from the Florida Department of Education's lowest 100 performing list

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: 278,000
- Other: 31,615

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

No