

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: The Academies of Clay County Schools
2. Date of Submission: 01/08/2016
3. House Member Sponsor(s): W. Cummings, Charles Van Zant

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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,300,000	1,300,000

- 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: Matt Brockelman
- b. Organization: Southern Strategy Group
- c. Email: brockelman@sostrategy.com
- d. Phone #: (904)451-6549

6. Organization or Name of Entity Receiving Funds:

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

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 Academies of Clay County Schools? - \$1,300,000 Nonrecurring GR

The Academies of Clay initiative enables all high school students in Clay County the opportunity to participate in a career- or academic-themed, small learning community that is individualized to meet their needs and interests. Through their Academy, students obtain the 21st century skills necessary to be successful in both college and a career. Our Academies share three basic features: 1) small learning communities, 2) college preparatory curricula with a career theme and 3) partnerships with employers.

Prioritized Program Areas

Clay County Schools? program priorities include Health Science, Engineering, Manufacturing and Design, IT and Biotechnology. These programs are high-demand employment sectors in Northeast Florida and are vital in the development of high school graduates who are both college and career ready.

Equipment & Program Development Supplemental Funding Needs - \$1,300,000 nonrecurring GR

Funds will be utilized to provide critical equipment and classroom resources to Clay County Schools? STEMM-based Academies. The academies? experiential learning opportunities require additional, industry-specific learning materials compared with a traditional model that relies almost exclusively on a standard, textbook-based approach.

Return on Investment

Participating Clay County students leave high school with not only a high school diploma but, in many cases, an industry certification. Our graduation rates have risen 7% in the past 3 years compared to an increase statewide of 1.6% during the same period, and data shows higher attendance, decreased behavioral referrals and higher academic performance among academy vs. non-academy students as measured by state and local assessment data. Clay County students are leading Northeast Florida in the number of certifications earned, with over 1,300 received in 2014. Through the Academies, students can proactively explore postsecondary programs of study based on their anticipated career path, saving the State and its families time and money at the collegiate level.

Existing District & Private Sector Support

The Clay County School District already prioritizes its existing resources to ramp up development of Academies through the utilization of:

- ? Title II funds to provide professional development to Academy teachers;
- ? Florida Dept. of Education Leadership Grant funds to provide additional Academy-specific skills training to teachers in partnership with the American Alliance for Innovative Schools;
- ? Florida Dept. of Education Perkins Grant funds to expand Academy course offerings;
- ? Industry certification incentive dollars that stay within and directly benefit the Academies those students attended; and
- ? District general funds to prioritize teacher allocations for Academy courses, including the addition of a dedicated Academy Coach at each high school to support its development.

The Academies have active community advisory boards that provide guidance, expertise and financial support to the programs. There is also substantial private sector involvement in enhancing the day-to-day student learning environment, including:

- ? VyStar Credit Union investing \$300,000 over several years in capital outlay for student learning labs;
- ? Orange Park Medical Center and St. Vincent's Clay County both provide experiential learning opportunities for students in our Health Science Academies, and each hospital has also provided tools and equipment to help grow our labs.
- ? Our engineering and drafting students are mentored weekly by area experts in partnership with the Florida ACE Mentoring Program (www.acementor.org).

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

Federal: 140,000

State: 8,144,742 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 130,000

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

Yes