



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** YMCA of Central Florida - After School Programs

2. **Senate Sponsor:** Victor Torres

3. **Date of Submission:** 12/05/2017

4. **Project/Program Description:**

7 After School Programs - Located on campus at local Middle Schools in Osceola County

5. **State Agency Contacted?** Yes

a. If yes, which state agency? Department of Education

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
800,000		800,000

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	0	0.0%
Other	0	0.0%
TOTAL	0	0.0%

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 800,000

9. **Previous Year Funding Details:**

a. Has funding been provided in a previous state budget for this activity? Yes

b. In the previous 5 fiscal years, how many years was funding provided? (Optional) 2

c. What is the most recent fiscal year the project was funded? 2016-17

d. Were the funds provided in the most recent fiscal year subsequently vetoed? No

e. Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18
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	(If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

10. Is future-year funding likely to be requested?

Yes

a. If yes, indicate non-recurring amount per year.

800,000.

11. Program Performance:

a. What is the specific purpose or goal that will be achieved by the funds requested?

The goal is to expand on our proven model of after school programming at 7 Osceola County schools.

b. What are the activities and services that will be provided to meet the intended purpose of these funds?

On average, the YMCA of Central Florida After School Programs (24 sites across Orange, Lake, and Osceola) serve more than 2,800 students daily. The program will provide academic support along with choice-based club offerings in an effort to improve school-day attendance and GPA's while decreasing juvenile crime. The YMCA of Central Florida After School Program for Middle School students focuses on supporting the regular day school classes and increasing student achievement, while giving students a well-balanced schedule of enrichment activities. Academic support areas are offered in different formats including: (a) web-based curriculum, (b) student-led support groups (with teacher monitoring), and (c) group tutoring on an "as-needed" basis. Each After School Program block embeds within its activities five content areas: (1) Health and Wellness (including activities such as basketball, soccer, volleyball and track), (2) STEM (which stands for Science/Technology/Engineering/Math.

c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input checked="" type="checkbox"/> Executive Director/Project Head Salary and Benefits	Oversees entire program.	15,414



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<input checked="" type="checkbox"/> Other Salary and Benefits	(1) Program Director and (1) Business Manager (Records & Data)	38,832
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	ED/PD quality travel visits, overall Sr. Level Management Support, Liability Insurance, Tech Support	85,872
<input type="checkbox"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary and Benefits	(14) Co-Coordinators (Run Program Daily at Each School) - (70) Teachers/Co-Teachers (Run Club Options Each Day)	440,581
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Computers and scanners needed to check students in daily, 2-way communication radios, and Program Supplies/Curriculum	34,229
<input checked="" type="checkbox"/> Consultants/Contracted Services/Study	External Data Evaluation and Bus Transportation Home for Students.	185,072
Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		800,000

d. What are the direct services to be provided to citizens by the appropriations project?

The YMCA of Central Florida will provide 7 middle schools with After School Programs during the 2018/19 school year. Please see box "b" for details.

e. Who is the target population served by this project? How many individuals are expected to be served?

7 OSCEOLA COUNTY SCHOOLS: (1)Horizon, 2020 Ham Brown Rd. Kissimmee, FL 34746. Free/Reduced Lunch Rate 54%; Ethnicity:Hispanic 59%, White 20%, Black 15%, Asian3% (2)Neptune 2727 Neptune Rd. Kissimmee, FL 34744. Free/Reduced Lunch Rate 54%; Ethnicity: Hispanic 68%, White 20%, Black 7%, Asian 2% (3)St. Cloud



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1975 Michigan Ave. St. Cloud, FL 34769. Free/Reduced Lunch Rate 58%; Ethnicity: Hispanic 41%, White 49%, Black 5%, Asian 1% (4) Westside K-8, 2552 Westside Blvd. Kissimmee, FL 34746. Free/Reduced Lunch 51%; (5) Denn John, (6) Discoverey Intermediate School (7) Parkway Middle School

f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

The YMCA of Central Florida After School Program model from our Orange County After School Zone (Funded by the Orange County Government) has shown 18 years of successful outcomes in these key areas. Data will be collected and the YMCA of Central Florida is responsible for evaluating the efficacy of the program, as well as meeting outcome standards to include: • 80% of the students who regularly participate in the program shall achieve, or maintain a grade point average of 2.0 or more; or will show at least 1/10 of a GPA point increase in their cumulative grade point average, from the first semester or previous year. (NOTE: In 2016/17, 87.2% of all YMCA After School Program participants (At State Funded Locations) accomplished this outcome). • The overall average school attendance of regularly attending program participants shall be greater than the overall average school attendance of program non-participants. (NOTE: In 2016/17, YMCA After School Program participants

g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

The current standard penalties are all financial in nature if Average Daily Attendance requirements are not met. Should measures not be met in regards to our 3 Performance Outcomes, we would consider drafting Action Plans in partnership with school administration that would ensure that our students are hitting the mark surrounding GPA, school day attendance, and juvenile justice involvement.

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

N/A

13. Requestor Contact Information:

- a. **Name:** KING STRONG
- b. **Organization:** YMCA of Central Florida
- c. **Email:** kstrong@cfymca.org
- d. **Phone Number:** (407)619-1711

14. Recipient Contact Information:

- a. **Organization:** YMCA of Central Florida
- b. **County:** Orange
- c. **Organization Type:**
 - For Profit
 - Non Profit 501(c) (3)
 - Non Profit 501(c) (4)
 - Local Entity
 - University or College



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Other (Please specify)

d. Contact Name: KISHA QUEELEY

e. E-mail Address: kqueeley@cfymca.org

f. Phone Number: (407)896-9220

15. If there is a registered lobbyist, fill out the lobbyist information below.

a. Name: None

b. Firm: None

c. Email:

d. Phone Number: