



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2021-2022

LFIR # 1163

1. Project Title YMCA of Central Florida - After School Programs & The Osceola YMCA Learning Center

2. Senate Sponsor Jason Brodeur

3. Date of Request 01/27/2021

4. Project/Program Description

Funding would provide for:
5 After School Programs in Osceola County (Denn John, Horizon, Neptune, St. Cloud, Westside K8). Students are provided a safe space after the last bell to receive additional academic support while participating in Performing/Fine Arts, Team Sports, STEM, Service Learning, Civics/Government and more. Funding will also allow for 2 Summer Camp locations in Osceola. Our Osceola YMCA Learning Center will provide a high-quality, affordable early education program. The programs will help students grow academically, developmentally and physically. An expansion to the playground would allow us to increase our services from 58 to 195 children. Although priced under market, child care is often not affordable to the general population, and with Osceola's poverty rate on the rise, a subsidy to afford families the opportunity to utilize preschool services in a structured quality environment would set up Osceola's youth for future success in school.

5. State Agency to receive requested funds Department of Education

State Agency contacted? Yes

6. Amount of the Nonrecurring Request for Fiscal Year 2021-2022

Type of Funding	Amount
Operations	695,000
Fixed Capital Outlay	0
Total State Funds Requested	695,000

7. Total Project Cost for Fiscal Year 2021-2022 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	695,000	18%
Matching Funds		
Federal	951,463	25%
State (excluding the amount of this request)	0	0%
Local	2,146,901	57%
Other	0	0%
Total Project Costs for Fiscal Year 2021-2022	3,793,364	100%

8. Has this project previously received state funding? Yes

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
2016-17	500,000	1,000,000	111	No

9. Is future funding likely to be requested? Yes

a. If yes, indicate nonrecurring amount per year. 650,000

b. Describe the source of funding that can be used in lieu of state funding.



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Current After School/Youth Development funding is received through Federal 21st Century (Lake County Schools) and Orange County Government (Orange County Schools). We have received funding in previous years from the Osceola County Government, but were not awarded for the 2020-2021 school year. The YMCA will apply once again, in the Osceola County Government grant process for 2021-22 to help cover costs.

10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?

No

If yes, indicate the amount of funds received and what the funds were used for.

N/A

11. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	The Executive Directors (Middle School Programs & Early Learning Center) are directly responsible for the grant to include supervision of all staff, development, program design, implementation, and parent/school communication.	52,000
Other Salary and Benefits	The Program Assistant (Grant Administrator) will oversee enrollment, maintain records, collect and maintain assessment data, and track attendance.	14,000
Expense/Equipment/Travel/Supplies/Other	Director Quality Control Visits Sr. Level Management Support Tech Support	32,220
Consultants/Contracted Services/Study	Program Evaluation Fee	6,000
Operational Costs: Other		
Salary and Benefits	Site Supervisors (Run Program Daily at Each School) Teachers/Co-Teachers (Oversee Various Clubs/Activities Daily) This amount covers school year & Summer Camp operational staffing.	282,580
Expense/Equipment/Travel/Supplies/Other	Program Supplies, Equipment, Registration Software Enrollment Fee Stipends/Scholarships for families who qualify. Fencing expansion for Osceola YMCA VPK playground, which will allow service to more youth. Liability insurance, required for operation.	193,200
Consultants/Contracted Services/Study	Bus Transportation	115,000
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		0
Total State Funds Requested (must equal total from question #6)		695,000

12. Program Performance

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

MIDDLE SCHOOL PROGRAMS:

The goal is to continue our proven model of After School programming at 5 Osceola County schools.

OSCEOLA YMCA VPK:

To serve as many youth and families through early learning and youth programming at the Osceola Y. The goal is to prepare students for kindergarten by enhancing their pre-reading, pre-math, language and communication, social skills, fine and gross motor development. By providing a strong early learning foundation, children develop the skills they need to become strong readers and students at an early age and are more likely to be successful in school and in life.



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

MIDDLE SCHOOL PROGRAMS:

On average, the YMCA of Central Florida After School Programs (24 sites across Orange, Lake, and Osceola) serve more than 3,400 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. Each After School Program block embeds within its activities five content areas: (1) Health and Wellness, (2) STEM, (3) Arts/Humanities, (4) Civics/Government, and (5) Social Responsibility (Service Learning). The YMCA of Central Florida After School Programs operate each school day once the final bell rings. Summer Camps run Monday through Thursday for 4 weeks in June.

OSCEOLA YMCA VPK:

Children will benefit from a curriculum that promotes character development, educational enrichment, and physical well-being. Our play-based learning philosophy promotes a child's social, emotional, physical, and cognitive development.

c. What direct services will be provided to citizens by the appropriation project?

MIDDLE SCHOOL PROGRAMS:

The YMCA of Central Florida will provide 5 Osceola County Middle Schools with After School and Summer programming during the 2021/22 school year.

OSCEOLA YMCA VPK: The Learning Center will provide programs to ensure Osceola County's youngest citizens will receive quality, comprehensive early learning services appropriate to their needs, thereby assuring their readiness to enter kindergarten.

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

MIDDLE SCHOOL PROGRAMS:

OSCEOLA - Horizon - Free/Reduced Rate = 54% - Average Daily Attendance Projection: 80 -120 Per Day

OSCEOLA - Neptune - Free/Reduced Rate = 54% - Average Daily Attendance Projection: 80 -120 Per Day

OSCEOLA - St Cloud - Free/Reduced Rate = 58% - Average Daily Attendance Projection: 80 -120 Per Day

OSCEOLA - Westside K8 - Free/Reduced Rate = 51% - Average Daily Attendance Projection: 80 -120 Per Day

OSCEOLA - Denn John - Free/Reduced Rate = 75% - Average Daily Attendance Projection: 80 -120 Per Day

OSCEOLA YMCA VPK:

The Osceola Learning Center will serve over 50 additional preschool students and over 100 youth in the programs combined (Summer), focusing on the under-served populations with the subsidy to support families that otherwise would not be able to leverage structured early learning and youth programming. The target population to receive reduced cost services through subsidy would equate to up to 50% of the potential enrollment.

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

MIDDLE SCHOOL PROGRAMS:

- 80% of the students who regularly participate in the program shall achieve or maintain a GPA of 2.0 or more; or show at least 1/10 of a point increase.

- The overall average school attendance of regularly attending participants shall be greater than the overall average school attendance of nonparticipants.

- 80% of the students regularly participating in the program shall have no initial or repeat involvement with the juvenile justice system.

OSCEOLA YMCA VPK:

Only 47% of Osceola County kids are K-Ready. Students will be kindergarten ready academically and through social-emotional skills. The CLASS assessments are performed to ensure quality experiences in the programs. This assessment measures the quality of teacher-child interactions during a child's typical experience at a childcare provider. VPK assessments required by the Office of Early Learning will also be completed throughout the school year to test student achievement and academic outcomes.

f. 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 the contract?



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MIDDLE SCHOOL PROGRAMS:

Should measures not be met in regards to our 3 Performance Outcomes or attendance, 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.

OSCEOLA YMCA VPK:

Our program is held accountable to school readiness deliverables and rates in order to stay in compliance with state requirements. Partnering with the Early Learning Coalition and the Department of Children and Families helps to ensure those expectations are met. A corrective action plan would be required to continue services if the academic deliverables are not achieved.

- 13. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.**

N/A



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14. Requestor Contact Information

a. First Name Last Name
b. Organization
c. E-mail Address
d. Phone Number Ext.

15. Recipient Contact Information

a. Organization
b. Municipality and County

c. Organization Type

- ☐ For Profit Entity
☒ Non Profit 501(c)(3)
☐ Non Profit 501(c)(4)
☐ Local Entity
☐ University or College
☐ Other (please specify)

d. First Name Last Name
e. E-mail Address
f. Phone Number

16. Lobbyist Contact Information

a. Name
b. Firm Name
c. E-mail Address
d. Phone Number