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

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

<table>
<thead>
<tr>
<th>Type of Funding</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>695,000</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>0</td>
</tr>
<tr>
<td>Total State Funds Requested</td>
<td>695,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type of Funding</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total State Funds Requested (from question #6)</td>
<td>695,000</td>
<td>18%</td>
</tr>
</tbody>
</table>

Matching Funds

<table>
<thead>
<tr>
<th>Type of Funding</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>951,463</td>
<td>25%</td>
</tr>
<tr>
<td>State (excluding the amount of this request)</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Local</td>
<td>2,146,901</td>
<td>57%</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Project Costs for Fiscal Year 2021-2022</td>
<td>3,793,364</td>
<td>100%</td>
</tr>
</tbody>
</table>

8. Has this project previously received state funding?  Yes

<table>
<thead>
<tr>
<th>Fiscal Year (yyyy-yy)</th>
<th>Amount Recurring</th>
<th>Amount Nonrecurring</th>
<th>Specific Appropriation #</th>
<th>Vetted</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>500,000</td>
<td>1,000,000</td>
<td>111</td>
<td>No</td>
</tr>
</tbody>
</table>

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.
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

<table>
<thead>
<tr>
<th>Spending Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Costs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Director/Project Head Salary and Benefits</td>
<td>The Executive Directors (Middle School Programs &amp; Early Learning Center) are directly responsible for the grant to include supervision of all staff, development, program design, implementation, and parent/school communication.</td>
<td>52,000</td>
</tr>
<tr>
<td>Other Salary and Benefits</td>
<td>The Program Assistant (Grant Administrator) will oversee enrollment, maintain records, collect and maintain assessment data, and track attendance.</td>
<td>14,000</td>
</tr>
<tr>
<td>Expense/Equipment/Travel/Supplies/ Other</td>
<td>Director Quality Control Visits Sr. Level Management Support Tech Support</td>
<td>32,220</td>
</tr>
<tr>
<td>Consultants/Contracted Services/Study</td>
<td>Program Evaluation Fee</td>
<td>6,000</td>
</tr>
<tr>
<td>Operational Costs: Other</td>
<td>Site Supervisors (Run Program Daily at Each School) Teachers/Co-Teachers (Oversee Various Clubs/Activities Daily) This amount covers school year &amp; Summer Camp operational staffing.</td>
<td>282,580</td>
</tr>
<tr>
<td>Expense/Equipment/Travel/Supplies/ Other</td>
<td>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.</td>
<td>193,200</td>
</tr>
<tr>
<td>Consultants/Contracted Services/Study</td>
<td>Bus Transportation</td>
<td>115,000</td>
</tr>
</tbody>
</table>

**Fixed Capital Construction/Major Renovation:**

<table>
<thead>
<tr>
<th>Construction/Renovation/Land/ Planning Engineering</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**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.
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?
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
14. Requestor Contact Information
   a. First Name  Cory
   b. Organization YMCA of Central Florida
   c. E-mail Address cjohns@cfymca.org
   d. Phone Number (321)438-5379

15. Recipient Contact Information
   a. Organization YMCA of Central Florida
   b. Municipality and County Orange
   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  Leilani
   e. E-mail Address Lbajacan@cfymca.org
   f. Phone Number (407)896-9220

16. Lobbyist Contact Information
   a. Name  N/A - please contact Cory Johns (Requestor Info Above)
   b. Firm Name
   c. E-mail Address
   d. Phone Number