

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: AMlkids Faculty Enhancement
2. Date of Submission: 01/11/2016
3. House Member Sponsor(s): Heather Fitzenhagen

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:					145,000	0	145,000

- 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: Phyllis Ershowsky
- b. Organization: AMIkids Southwest Florida
- c. Email: Phyllis@pkecreative.com
- d. Phone #: (239)565-5996

6. Organization or Name of Entity Receiving Funds:

- a. Name: AMIkids Southwest Florida
- b. County (County where funds are to be expended) Lee
- c. Service Area (Counties being served by the service(s) provided with funding) Lee

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.)

AMIkids Southwest Florida, established in 1991 is a private, non-profit day treatment program that serves boys and girls, 14 to 18 years old, who have committed a variety of non-violent offenses.

Trained staff members work with kids and families to address challenging issues at home, in the neighborhood and in school so that youth can develop the necessary skills to lead a successful life and positively contribute to the community. Our greatest challenge is finding and retaining qualified, compassionate teachers who can work successfully with our students. Because our school operates year round and does not have the same number of vacation days as in a traditional school setting, we must create salary incentives to attract and retain teachers who can help us maintain and enhance our academic environment. Our current financial status does not allow us to offer salary enhancements which has resulted in teacher attrition and an inability to fill our open faculty positions. We have succeeded with thousands of students over our school's history and we do not want to put this success in jeopardy. In the face of difficult and challenging current events, it is more important than ever to give our kids the education they need to have a positive, productive life and be assets to their community.

Additional details:

- *71% of our kids return to school, complete their GED or enter the workforce
- *79% of our kids don't re-offend within one year that we track them
- *Our youth who were unsuccessful in school gain an average of one full grade level while at AMIkids
- *There are 43 AMIkids programs nationwide, 125,000 youth nationally served since 1969

*We are asking for \$145,000 to hire new teachers, give pay raises to our existing teachers and incentives to teachers who have to work over summer months

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

Federal: 0

State: 1,450,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

No