

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: Early Intervention and Inclusive Education for Manatee and Sarasota County Children
2. Date of Submission: 01/06/2016
3. House Member Sponsor(s): W. Steube

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 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested <i>(Nonrecurring is one time funding & must be re-requested every year)</i>	Total Funds Requested Over Base Funding <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					357,000	16,000	373,000

- 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: Tom Waters
- b. Organization: Easter Seals Southwest Florida, Inc.
- c. Email: twaters@easterseals-swfl.org
- d. Phone #: (941)355-7637 Ext. 404

6. Organization or Name of Entity Receiving Funds:

- a. Name: Easter Seals Southwest Florida, Inc.
- b. County (County where funds are to be expended) Manatee, Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding) Manatee, Sarasota

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.)

Easter Seals Southwest Florida-Lily School for Child Development

Project's Intended Purpose:

Easter Seals Southwest Florida seeks funding to expand the scope and strengthen the Lily School for Child Development's impact through its educational and therapeutic programming for early childhood intervention and elementary aged reading program.

Driven by a tremendous surge in the diagnosis of autism and sensory integration disorders, The Lily School for Child Development has gone, in the three years since its founding, to the largest inclusive preschool in the Manatee-Sarasota area serving children 6 weeks to 5 years old. Our educational model is comprised of an integral team of therapist, teacher and parent. Each play an important role in the delivery of our immersion therapy and inclusive educational programming. Parents are trained to deliver therapies and reinforcing techniques on a weekly basis which is a distinguishing aspect of our model. Through this child centric approach, which includes a customized education plan and quarterly assessments, the outcomes for each child are intensified. In addition, we provide a specialized reading component in our preschool, elementary afterschool program and summer camp.

Consistently, our Lily School has met or exceeded academic goals demonstrating that an intensive delivery and inclusive environment improves academic outcomes and reduces developmental delays. Over the course of the year, 75% of our children improved in multiple developmental areas while 94% of our

children improved.

Nationally, teachers report that students experience 1-2 months of summer learning loss which is monumental in a 9 month academic calendar. In our mission to combat "Summer Slide", we implemented a summer reading program with pre and post testing. It resulted in 91% of our 2015 summer students improving or maintaining reading scores.

Our programming is inclusive for both children who are typically developing and for those who have a disability. Several studies, most recently an Ohio State University study, concluded that the inclusive model is key because children with a disability show a 40% increase in verbal skills in an inclusive environment. The study also found that there was no negative impact on the communication skills of typically developing children.

The latest national survey data of 2014 from The Centers for Disease Control and Prevention (2014) indicates that one in 68 children is diagnosed with Autism Spectrum Disorder (ASD), a 30% increase from one in 88 in 2012. Equally alarming, the report also announced a 23% jump in autism rates from 2006 to 2008, and a 78% increase since 2002. With the increased numbers of ASD diagnosis, federal agencies, advocacy groups and others have raised or targeted millions of dollars for research to tease out the causes of ASD and to identify how best to treat it. The latest findings are changing what we know about autism and, in particular, stress the need for diagnosis and treatment before age 6 when treatment is known to be the most effective. The newest research suggests it's even possible to reverse autism symptoms in some infants and toddlers or, more commonly, decrease the severity of the symptoms with early intervention. This sentiment was said best in this quote. "The hope is that if we can improve intervention with infants and toddlers, many of them will be able to leave their disabilities behind by age 5," says Sally J. Rogers, PhD, a professor of psychiatry and behavioral sciences at the M.I.N.D. Institute at University of California Davis Medical Center. (Reference: <http://www.apa.org/monitor/2012/10/autism.aspx>)

High quality early intervention programs dramatically shape the futures of Florida's youngest citizens. Based on a 2015 Duke University study, "The Savings of Pre-K Education", its effect is seen most crucially in kindergarten preparedness measures and continues later in third grade reading skills. According to an analysis conducted in December of 2014 by the White House Council of Economic Advisers, economic returns to investments in early childhood education, including increased parental earnings and employment in the short-term, reduced the need for remedial education and later public school expenditures, as well as long-term outcomes such as increased education attainment, increased earnings, improved health, and decreased involvement with the criminal justice system. These benefits to society are roughly \$8.60 for every \$1 spent.

Purpose of Funds Requested:

The requested funds to enhance our educational programming will be used to expand the number served, increase therapeutic impact, build upon our curriculum and strengthen our early intervention programming.

Local, Regional and Statewide interests:

Physical, education and emotional wellbeing are linked to poverty in complex and reinforcing ways. Locally, Manatee County saw a 33% increase in the number of children living in poverty and Sarasota saw, an even more alarming, 45% increase. While these numbers portend real problems for the future of our region, the issue becomes more dire and complex when combined with the most recent statistics on disability for the two counties. According to the LEA Profiles for Sarasota and Manatee, the rates of disability are 14% and 16% respectively. At Easter Seals Southwest Florida, 80% of our families are economically disadvantaged and 50% have special needs. An astounding 45% of our families fall into both categories. The burden on the school systems caused by the intersection of these two problems will continue unabated without expanded early intervention at the preschool level. The Early Learning Coalition of Sarasota County research shows that children with developmental delays who attend a high quality child care center and receive empirically validated therapy make huge gains in development in their first five years of life.

The State of Florida cost of education could be meaningfully reduced with effective high quality intervention. "The Savings of Pre-K Education" found that for every \$100 a county spent on early education, special education placement fell by 3.47% and furthermore findings linked quality early childhood education with higher 3rd grade test scores (Duke University, 2015).

Type and Amount of Services:

The problems faced at the intersection of disability and poverty have propelled Lily School growth and caused ancillary strain on Easter Seals' other programs designed for early intervention: Project Rainbow's Children's Respite Program and our Children's Therapy Program. Approximately 90% of Easter Seals funding goes towards programming so the strain is real and deeply felt. With this proposed additional funding, children will be served and a scalable, replicable model for use in underserved parts of not only the county, but the entire state will be developed. A minimum of 1600 hours annually of Speech, Occupational, Physical, Early Intervention therapy and Applied Behavioral Analysis (ABA) therapy will be provided to the children. Additionally, fundamental skills such as reading and handwriting receive intensive, comprehensive didactic tools. Spanish, Art, Kindermusik and Drama classes complement our academic focus on Kindergarten Readiness.

Community Support:

Easter Seals Early Intervention Programming receives support, referrals and interacts with the following organizations: Suncoast and Manatee United Ways, Manatee County and Sarasota County School Boards, community groups such as the Rotary and Kiwanis, local and national foundations such as Selby Foundation and the Christopher and Dana Reeve Foundation and local and national businesses such as Bank of America, Wells Fargo Bank, and organizations dedicated to children such as Early Steps, the Early Learning Coalition, The Safe Children's Coalition, Manasota BUDS, the Whole Child Manatee, and from therapist, parent, and pediatrician referral. Community support flows both ways: our therapists provide multiple modalities of therapy in both county school districts thus improving county programming. Our outreach efforts include participation in community outreach fairs such as the Sarasota County Resource Fair, the Face Autism Fair and the Manatee Children's Summit. We also regularly speak at local organizations and churches to improve the overall agency awareness

and to share our expertise in the field of developmental disabilities.

Expected Results:

Easter Seals? focus is on the whole child and family. The Lily School is committed to providing the best comprehensive, multidisciplinary educational and therapeutic child care center for both children who are developing on track and the 24% of the children with Autism Spectrum Disorder (ASD), in order to reach every child's full potential. The children who attend the Lily School are assessed regularly (up to 7 times a year) by a nationally validated screening tool. The children in the Voluntary Pre-Kindergarten (VPK) are assessed using a state wide tool 2-3 times per year to measure Kindergarten Readiness. Therapists also assess children with special needs every 6-12 months for growth in developmental goals (including communication, fine motor skills, gross motor skills, gains in feeding skills).

The performance accountability benchmarks will include:

100 total children will be served plus 20 additional children and a replicable model for other locations will have been developed and tested.

More than 70% children measured will achieve specific, measurable improvement as indicated in quarterly assessments, including growth in fine motor skills, gross motor skills and/or communication.

More than 70% of children will show an improvement on one subscale of a validated developmental screening quarterly.

More than 70% children in our Voluntary Pre-Kindergarten Classroom (VPK) will improve at least 10% on 2 out of 4 subtests (phonological awareness, print knowledge, mathematics, oral language) of the VPK Assessment given biannually.

?

A minimum of 1600 therapy hours (Speech, Occupational, Physical, Early Intervention and Applied Behavior Analysis Therapy) will be provided to the children.

?

100% of our Easter Seals therapists will be trained and certified in the Early Start Denver Model.

?

At least 90% of families will increase understanding of recommended therapeutic activities and family/caregiver will perform the therapies in the home.

?

At least 90% of reading program participants will maintain or increase reading proficiency based upon pre and post testing.

Detail on How Funds to be Spent:

Each of these items support one of the areas of focus: increase therapeutic impact, build upon our curriculum and enhance our educational programming.

Infant Toddler Developmental Specialist: \$62,500

Occupational, Speech, Physical Therapy and Early Intervention Therapy : \$45,000

Applied Behavior Analysis (ABA) Therapist: \$20,000

Registered Behavioral Technician: \$40,000

Reading & Curriculum Specialist: \$60,000

Early Start Denver Model Certification & Materials / Early Intervention Curriculum & Training: \$20,000

Sensory Groups led by an Occupational Therapist: \$18,000

Sensory Room Addition: \$15,000

2 Teacher's Aides: \$55,000

Drama Classes with Florida Studio Theatre: \$5,000

Art Therapy Teacher: \$10,000

Handwriting without Tears Occupational Therapy Curriculum Materials: \$6,500

Kindermusik Curriculum and Instruments: \$2,000

4 Assistive Technology Computers: \$4,000

Internships for 4 students during the summer: \$8,000

2 Interactive Multimedia Devices for Instruction: \$2,000

TOTAL: \$373,000

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

Federal: 30,000

State: 371,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 332,000

Other: 588,179

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

Yes