

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: Easter Seals Adults With Disabilities
2. Date of Submission: 03/02/2016
3. House Member Sponsor(s): W. Cummings

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2014-15
- 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:					48,635	0	48,635

- 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: Susan Ventura
- b. Organization: Easter Seals Florida, Inc.
- c. Email: sventura@fl.easterseals.com
- d. Phone #: (407)592-4601

6. Organization or Name of Entity Receiving Funds:

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

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.)

The grant funds are for Adult Basic Education (ABE) program for adults with disabilities or special needs, ages 22 ? 67 within Brevard County. The majority of persons served are living with developmental disabilities - autism, Down syndrome, Prader-Willi syndrome, intellectual disabilities, cerebral palsy and spina bifida. Other persons served live with a mental health disorder or brain injury.

There are currently 59 adults enrolled in the program and 85% reached their first individual goal, and 81% reached two individualized goals. Examples of accomplished individual goals include: utilizing technology to enhance communications using a braille keyboard, identifying survival/safety signs while in the community, learning to call 911 and give appropriate information, counting coins and currency to equal a purchase price, utilizing computer software program to learn data entry skills and planning, shopping, and safely preparing a basic food dish. Students attend classes for 1 hour 4- 5 times each week.

This program was funded by the Brevard County School District from approximately 2006 until 2015 and. Easter Seals has continued this vital program at its own expense., Without a continued source of funding they may have to close.

The budget of \$48,635 consists primarily of the salary and benefits for the teacher and substitute coverage, as well as occupancy expense and administrative overhead at 15%.

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

Federal: 0

State: 0 (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?

Yes