

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: Educating and Integrating Florida's Adult Newly Arrived and Growing Hispanic Community
2. Date of Submission: 02/18/2016
3. House Member Sponsor(s): Victor Torres

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:					0	250,000	250,000

- 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: Zoe Colon
- b. Organization: Hispanic Federation
- c. Email: zcolon@hispanicfederation.org
- d. Phone #: (407)385-9678

6. Organization or Name of Entity Receiving Funds:

- a. Name: Hispanic Federation
- b. County (County where funds are to be expended) Broward, Miami-Dade, Orange, Osceola
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade, Orange, Osceola

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.)

This is a request for funding of \$250,000 for English for Speakers of Other Languages (ESOL), adult literacy, General Equivalent Diploma (GED) to be offered in Spanish and civic education programs serving 200 adults. This wrap-around model addresses literacy, English language proficiency, school completion, college readiness and civic participation in a holistic manner that responds to the growing need of the Hispanic and immigrant communities in Florida with a concentration in Orange, Osceola, Miami-Dade and Broward Counties. Funding would be utilized for program operating expenses such as supplies, curricula, and personnel time dedicated to program delivery and management.

ADULT EDUCATION AND INTEGRATION PROGRAMS EXPENSES:

Personnel

Program Director, Direct program oversight- \$45,000.00

Fringe- rate 25%- \$11,250.00

State Director -In Kind expense for program dev support-\$20,000.00

Education Director-In Kind expense for program dev support-\$20,000.00

Total Personnel: \$96,250.00

Other Than Personnel Costs (OTPC):

Consultants

Adult Education Instructors@14 instructors x \$15/hr x 20hrs/wk x 42weeks-\$176,400.00

Trainer/Quality Assurance@ \$35/hour x 5 hrs X 42 weeks- \$7,350.00

Curricula / books: 300 @ \$20/book- \$6,000.00

Supplies-paper goods, program supplies- \$3,000.00

Equipment(white boards, software)- \$4,000.00

Total OTPC: \$196,750.00

Total Expenses: \$293,000.00

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: 43,000

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

No