

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: Kids for Camp Autism Summer Learning Lab
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Clay Ingram

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	50,000	50,000

- 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: Susan Byram
- b. Organization: Austism Pensacola
- c. Email: director@autismpensacola.org
- d. Phone #: (850)450-0656

6. Organization or Name of Entity Receiving Funds:

- a. Name: Austism Pensacola
- b. County (County where funds are to be expended) Escambia, Santa Rosa
- c. Service Area (Counties being served by the service(s) provided with funding) Escambia, Santa Rosa

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.)

Autism Pensacola, Inc. respectfully requests an appropriation of \$50,000 to help provide hope to students with autism and their families by improving their skills along with those of their teachers. 84 students with autism (ages 2-25) from Escambia and Santa Rosa counties will attend the month-long Kids for Camp Summer Learning Lab, which increases communication, social, and independent living skills. These funds will be matched 2-1 with local donations and grants as well as tuition to cover the \$200,000 cost of the program. Funds will be used to cover operating cost of the program with 85% going to staff salaries and 15% going to materials and activities. Using the proven teaching technique of applied behavior analysis, Kids for Camp delivers outstanding results with students mastering at least 70% of the identified learning targets. In addition, approximately 40 area educators and future educators will be a part of an outstanding training experience that impacts every student they encounter.

Kids for Camp Summer Learning Lab, provides a month of intensive instruction for students with autism spectrum disorders to help them maintain and increase skills during the summer break from school. Staff are trained in the proven teaching and learning strategy of applied behavior analysis, which offers a scientifically validated approach to understanding behavior and how it is affected by the environment. The goal of applied behavior analysis is to improve socially important behavior by using interventions that have been evaluated in experiments using reliable and objective measurement. Kids for Camp Summer Learning Lab offers educators the opportunity to master this proven method of teaching. This multiplies the impact of Camp far beyond the summer. Fifty-nine percent of our 2015 staff reported teaching the techniques used to other teachers and using these techniques with students who do not have autism.

Applied behavior analysis is recommended by the American Academy of Pediatrics, the Surgeon General, and the National Autism Center as effective, evidence-

based treatment for children and young adults living with autism. In March 2013, the Director of the National Institute of Mental Health and the Chair of the Interagency Autism Coordinating Committee recommended that evidence-based early interventions such as applied behavior analysis be widely available for children diagnosed with autism spectrum disorders. Autism Pensacola is meeting the demand for this effective treatment by being one of the only organizations in the Gulf Coast that offers teacher training combined with a hands-on opportunity to gain proficiency through a summer learning program targeted to students with autism. By training area teachers, ABA techniques are made available to many more students than those who attend camp.

Teacher, staff, and parent training in applied behavior analysis is essential to successfully implementing the Kids for Camp curriculum. Each spring, Autism Pensacola works with the Sacred Heart Autism Center and the University of West Florida's Office of Applied Behavior Analysis to offer teacher training in applied behavior analysis techniques. In the summer, a week-long training session is offered for the full camp staff. At Kids for Camp Summer Learning Lab, housed at two Escambia County Schools, teachers work directly with students under the supervision of certified behavioral specialists. Students needing communication assistance receive one-on-one instruction, while children requiring social skill instruction work in small groups of between two and four students to one teacher. Parents are also given the opportunity to receive hands-on training in order to extend the learning to home situations.

In addition to daily instruction in communication, social, and independent living skills, students participate in a wide range of engaging activities. Many community partners provide learning experiences for younger campers while older campers go into the community to participate in various activities. Autism Pensacola estimates that parent volunteers and community friends donate over 1,000 hours of service to camp each year. All these fun activities are opportunities to work on the individualized targets for each child from standardized tools such as the AFLS or VB-Mapp. Parents receive an end of camp report documenting their child's progress and suggesting next steps. Staff are also tested to show improvement in their skills. Both parents and staff are surveyed twice about the camp experience so we can continually improve outcomes. A report on camp outcomes is posted annually on our website.

Given that families living with autism have tremendous financial challenges, Autism Pensacola does everything in its power to make Kids for Camp possible for any interested child. The cost of attendance is \$2,500 per camper for the month-long program due to the very high teacher-student ratio required. Eighty-five percent of camp cost is for staff with the balance covering materials and field trips. Autism Pensacola subsidizes each one of its campers by at least 45%. For many families this is not enough as 43 percent live below the federal poverty guidelines of \$23,550 for a family of four. In response, Autism Pensacola offers a sliding fee scale that typically offers a 50 to 88 percent discount for at least one-half of the families and a full scholarship for at least one-quarter of the families. In 2015, 60 families received at least 50% financial aid with 32 qualifying for our maximum support which covers 88% of cost. We are committed to continuing our fundraising and grant writing to meet this need. We keep costs as low as possible by using volunteers and partnering with many agencies, most notably, Escambia County Schools which provides space and transportation for us. Sacred Heart Autism Center also donates many hours of training expertise to our staff.

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: 100,000

Other: 50,000

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

Yes