

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: North Florida School of Special Education Expansion Project
2. Date of Submission: 12/10/2015
3. House Member Sponsor(s): Charles McBurney

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? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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	2,000,000	2,000,000	0	0	2,000,000	2,000,000

- 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: Sally Hazelip
- b. Organization: North Florida School of Special Education
- c. Email: shazelip@northfloridaschool.org
- d. Phone #: (904)724-8326

6. Organization or Name of Entity Receiving Funds:

- a. Name: North Florida School of Special Education
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Baker, Clay, Duval, Flagler, Nassau, Saint Johns

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.)

Appropriation Request: \$2,000,000.00 for Expansion Project (Fixed Capital Outlay)

The mission of North Florida School of Special Education (NFSSE) is to improve the lives of students with mild to moderate intellectual disabilities through the achievement of academic, vocational, and social skills.

North Florida School of Special Education, a 501(c)3 organization, was founded in 1992 in Jacksonville, Florida. Students range in age from 6 to 22 years and possess a variety of intellectual disabilities including Autism Spectrum Disorder, Down Syndrome, Fetal Alcohol Syndrome and Traumatic Brain Injury. 80% of each student's tuition is from the John McKay Scholarship and/or the Personal Learning Scholarship Accounts (PLSA). Without this important state funding allowing families to have school choice, the majority of our students would not be able to attend NFSSE.

School Programs: Our programs are designed to give each student a unique learning opportunity in a safe, nurturing environment. Programs include:

- ? Academics
- ? Vocational Training, Job Coaching & Job Placement
- ? Onsite Therapies
- ? Adaptive Physical Education
- ? Art & Music

- ? Organic Horticulture/Urban Farming, Aquaponics, Hydroponics, Tower Gardens
- ? Culinary Arts
- ? Unified Special Olympics National Program

Vocational Training: Because of our strong emphasis on vocational training, students receive hands-on experience through community partnerships, such as Publix Super Markets, Chick Fil-A and The Jacksonville Zoo. These partnerships have led to long-term employment for graduates of the program throughout the last 10 years.

Berry Good Farms, the school's organic urban farm, provides vocational training in the field of horticulture to students while providing the community with a valuable service through local enterprise, entrepreneurship, and educational opportunities. The school launched Berry Good Farms On the Go, a food truck, in April 2015, which also provides culinary training to students, as well as compensated employment.

Expansion Project: The school's tremendous growth and success has created the need for expansion. NFSSE has recently been gifted the 5-acre tract adjacent to its current location, valued at \$1.7 million, by the Ida Mae Stevens Trust. The new facility will allow school enrollment to increase, allowing for a total of 250 students and post-graduates. The current facility and adjacent property, together valued at \$3 million, is a result of private donations. Combined with a Capital Campaign of \$2.5 million dollars, NFSSE is seeking an additional Fixed Capital Outlay of \$2 million. The new multi-purpose building and campus grounds will include:

- ? K-5 Academic Classrooms
- ? Commercial Kitchen for Culinary Arts
- ? Onsite Therapy Rooms
- ? Library
- ? Gymnasium
- ? Auditorium with Stage
- ? Therapeutic Equestrian Center with Stables
- ? Art & Music Classroom

Vision: The new 31,000 square foot building and its amenities will be open to all people with disabilities in Northeast Florida. On a local scale, the vision for the school's expansion is to offer afterschool and weekend opportunities to not only our student body, but to those individuals with disabilities who would benefit from a facility with these services and programs. However this new facility will have a much greater impact.

North Florida School of Special Education fills an acute gap in Northeast Florida for individuals with disabilities. This new facility will truly set it apart from any

other and allow it to become a model for other schools around the state and the country with regard to education, services, and developmental training offered to students with disabilities.

For more information, please contact Sally Hazelip, Executive Director, shazelip@northfloridaschool.org
Or Melanie Jensen, Director of Development, mjensen@northfloridaschool.org (904) 724-8323.

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: 3,000,000

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

No