

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: South Florida Autism Charter School Applied Behavioral Analysis Program a/k/a SFACS ABA Program
2. Date of Submission: 12/29/2015
3. House Member Sponsor(s): Jose Diaz

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:					100,000	0	100,000

- 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 Leon
- b. Organization: South Florida Autism Charter Schools, Inc.
- c. Email: sleon@sfacs.org
- d. Phone #: (786)360-5469

6. Organization or Name of Entity Receiving Funds:

- a. Name: South Florida Autism Charter Schools, Inc.
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade

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.)

South Florida Autism Charter Schools, Inc. (SFACS) opened in 2009 is the first charter school exclusively serving students diagnosed with autism in Miami-Dade and Broward counties. The school started with 81 students in K-8th grade, and now serves 189 students in K-12th grade, up to the age of 22. At maximum capacity, the school will serve 300 students.

What sets SFACS apart from others organizations that serve this population is our curriculum, which applies the methodologies of B.F. Skinner's Theory of Applied Behavioral Analysis (ABA) and Verbal Behavior (VB) in conjunction with State Standards for students on a modified curriculum. This type of intervention is typically available in the private sector and very expensive, costing between \$20,000 - \$40,000 per student per year. SFACS provides this intervention free of charge in a school setting with a low student-to-teacher ratio of 3-to-1. As a public charter school, SFACS does receive funding through the Florida Educational Finance Program (FEFP); however, it is necessary to fundraise and apply for grant funds and support in order to properly implement this highly effective program

Due to the nature of our student's disability and specialized curriculum that we offer, it is necessary to utilize the services of a Board Certified Behavioral Analyst, as well as specially trained staff members in order to develop and implement this curriculum and infuse it into our daily programming. It is also necessary to purchase specialized curriculum and teaching materials to carry out the day-to-day activities of this program. Funding is being requested to assist us in maintaining the costs associated with this specialized curriculum program, which include salaries for ABA staff, as well as ABA curriculum and associated instructional materials. Below is a summary of how the requested funds would be expended:

Salaries:

School Principal Salaried employee (20% of \$140,000) Designs and manages all programming; oversees staff	\$ 28,000
Board Certified Behavioral Analyst, Master?s Level Salaried employee (20% of \$38,000) Assists Principal in program management	\$ 7,600
Board Certified Behavioral Analyst, Master?s Level Independent Contractor (8.75 hours per week @\$100/hr) Oversees ABA teachers, reviews data, consults on individual cases)	\$ 35,000
ABA-VB Lead Teacher ? Salaried employee (10% of \$40,000) Assists Principal and BCBA?s Provides behavioral support to all BCBA Assistants Assists with behavioral crises	\$ 4,000
BCBA Assistant ? Elementary Program Salaried employee (10% of \$28,000) Designs and manages all programming; oversees staff	\$ 2,800
BCBA Assistant ? Middle School Program Salaried employee (10% of \$28,000) Designs and manages all programming; oversees staff	\$ 2,800
BCBA Assistant ? High School Program Salaried employee (10% of \$28,000) Designs and manages all programming; oversees staff	\$ 2,800
BCBA Assistant ? Post 22 Program	

Salaried employee (10% of \$40,000)	\$ 4,000
Designs and manages all programming; oversees staff	
Curriculum Specialist	
Salaried employee (10% of \$38,000)	\$ 3,800
Works with Principal and BCBA to design and manage curriculum	
ABA Curriculum:	\$ 4,200
Instructional Materials:	\$ 5,000
TOTAL REQUEST:	\$100,000

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

Federal: 0

State: 4,068,777 (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