

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: YMCA Reads!
2. Date of Submission: 11/13/2015
3. House Member Sponsor(s): David Santiago

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? 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:	764,972	0	764,972	764,972	485,028	0	485,028

- 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: Todd Rosenbaum
- b. Organization: Florida State Alliance of YMCA's Foundation
- c. Email: todd.rosenbaum@floridaymcas.org
- d. Phone #: (850)525-0342

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida State Alliance of YMCA's Foundation
- b. County (County where funds are to be expended) Broward, Charlotte, Clay, Collier, Duval, Hillsborough, Leon, Manatee, Martin, Pinellas, Polk, Sarasota, Volusia
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Charlotte, Clay, Collier, Duval, Hillsborough, Leon, Manatee, Martin, Pinellas, Polk, Sarasota, Volusia

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.)

YMCA READS! is an after-school reading intervention and mentoring program providing instruction for at-risk and low-income children in kindergarten through third grade. YMCA READS! systematically teaches students the reading skills they need to read on grade level and succeed in school. Additionally, it aims to help students achieve or maintain satisfactory school attendance and behavior, both of which are essential to school success. Participating students must be identified by the school as not meeting reading proficiency levels and referred to the program by the school administration. Students receive a minimum of 2 hours of reading skill development instruction per week and have access to an afterschool program when not in mentoring sessions to provide a stable environment. The funds requested will cover operational costs of the program and will be matched in cash and in-kind contributions from local YMCAs and their community partners. From the funds requested, \$18,000 will go toward fiscal agent services, \$7,000 for audit fees, \$7,000 in travel, \$28,000 for independent program evaluation and \$1,190,000 will go toward the statewide coordinator 20 site coordinators. Each YMCA that receives funds to operate the program must provide a minimum of 80% matching funds. There are no capital expenditures. The program currently serves 1,000 students in 15 locations and would grow to 1,250 students in 20 locations across Florida with an increase in funding. The current counties served include: Broward, Clay, Collier, Duval, Hillsborough, Leon, Manatee, Martin, Pinellas, Polk, Port Charlotte, Sarasota and Volusia. Additional service areas would be determined through a competitive application process. As outlined in the Ounce of Prevention report, progress toward sustainability begins with fidelity of implementation. Over its ten years of operation, the YMCA READS! program has a strong record of program fidelity in providing reading instruction to students in kindergarten to third grade. The YMCA READS! program has embraced evaluation from its inception and has consistently made data driven decisions. Its strong performance has been documented each year based on its target objectives and outcomes presented in the annual evaluation report. Students attend based upon teacher

recommendation. Teachers recommend high-risk students in the bottom quartile of their class in reading. This program is responsible for improving reading skill development for those students demonstrably behind grade level expectations. Parents are reporting that 93% of the students participating are more willing to read at home, 75% are showing an improvement in behavior, and 98% of parents surveyed think the program is beneficial. Teachers are reporting that fluency skills on grade level rose from 16.75% to 86% and that reading comprehension increased from 18.5% to 80%. Students are showing a decrease in out of school suspensions, which result in more classroom time. The Y is a uniquely positioned organization to offer this program. It directly benefits students who are not reading on grade level, the parents of those students because the program includes afterschool programming 5 days per week so the parent can continue to work and schools themselves as it creates an environment outside the school day that pairs a student with a dedicated mentor. A site coordinator with a teaching degree regularly assesses the students and plans individualized instruction, also training volunteers to tutor and mentor the students in small groups. Enrollment, attendance, and assessment data are entered in an online information management system operated by an independent agency, The Ounce of Prevention Fund of Florida (OPFF). The OPFF team also provides the external evaluation for YMCA READS!. Each program site is monitored for compliance throughout the year by a statewide director, who also provides technical assistance, training, and conducts site-monitoring visits. Site monitoring visits include an observation of the programs in action, examination of records and interviews with parents, principals, reading coaches, mentors, site coordinators, and YMCA Chief Executive Officers (CEO) and Executive Directors. Outcomes as measured by Ounce of Prevention Fund include the following: ? A minimum of 85% of students enrolled in the program for at least 6 months will show improvement in reading skills as measured by the FAIR (Florida Assessments for Instruction in Reading) or Alternative School Assessment, SIPPS (Systematic Instruction in Phonemes, Phonics and Sight Words) pre- and post-tests, and as reported in teacher quarterly surveys. Target 85% Actual 97% ? A minimum of 80% of students participating in the program for at least 6 months will be promoted to the next grade. Target 80% Actual 91% ? A minimum of 70% students will be reported as having a reading grade of C or better after having attended the program for a minimum of 6 months. Target 70% Actual 69% ? A minimum of 80% of students participating in program for 6-9 months will be reported by teachers as having satisfactory attendance. Target 80% Actual 93% ? A minimum of 80% of participating students will show a decrease in number of suspensions after 6 months or more in program. Target 80% Actual 85% ? A minimum of 80% of students participating in program for 6-9 months will be reported by teachers as having satisfactory school behavior. Target 80% Actual 86%

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: 1,000,000

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

Yes