

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 of Central Florida After School Programs ? Current Project #: 833-90730-6Q001
2. Date of Submission: 01/25/2016
3. House Member Sponsor(s): Tom Goodson

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:	0	1,000,000	1,000,000	0	1,000,000	1,000,000	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: Brenda Fettrow
- b. Organization: YMCA of Central Florida
- c. Email: bfettrow@cfymca.org
- d. Phone #: (321)403-2635

6. Organization or Name of Entity Receiving Funds:

- a. Name: YMCA of Central Florida
- b. County (County where funds are to be expended) Brevard, Osceola, Seminole
- c. Service Area (Counties being served by the service(s) provided with funding) Brevard, Osceola, Seminole

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.)

Project Abstract or Summary: As a support to Andrew Jackson Middle School and Cocoa Middle/High School in Brevard County, and Horizon, Neptune, St. Cloud, and Westside K-8 in Osceola County, and 6 new schools in Seminole County, these after school programs are open to all students but will focus on the economically disadvantaged, especially those with low grades and poor attendance, who will benefit from tutoring, help with homework, literacy and reading, and Science, Technology, Engineering and Math (STEM). After school programming is coordinated with school day activities with teachers, administrators, students and parents. By the 3rd quarter, our goal is to serve 480 students, on average, during the 2015-16 school year through programming that blends disguised learning with choice-based club offerings in Health/Wellness, Performing/Fine Arts, Language Arts, STEM, and Service Learning/Social Responsibility. Due to short turn-around time on implementing program at each school, we expect numbers to be slightly lower than usual for Quarter 1 and Quarter 2. In our experience with the Orange County After School Zone since 1999, student enrollment should jump significantly in year 2 of the program.

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

Federal: 644,988

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 1,488,175

Other: 0

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

Yes