



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2020-2021

LFIR # 2404

1. **Project Title** YMCA of Central Florida - After School Programs (Osceola and Lake County)2. **Senate Sponsor** David Simmons3. **Date of Request** 10/31/20194. **Project/Program Description**

5 After School Programs in Osceola County, 4 After School Program in Lake County, and supplemental assistance- All programs take place on campus at the Middle Schools.

5. **State Agency to receive requested funds** Department of EducationState Agency contacted? ☒ Yes ☐ No6. **Amount of the Nonrecurring Request for Fiscal Year 2020-2021**

Type of Funding	Amount
Operations	900,000
Fixed Capital Outlay	000
Total State Funds Requested	900,000

7. **Total Project Cost for Fiscal Year 2020-2021 (including matching funds available for this project)**

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	900,000	21.0 %
Matching Funds		
Federal	00	0 %
State (excluding the amount of this request)	00	0 %
Local	2,146,901	48 %
Other	1,390,756	31 %
Total Project Costs for Fiscal Year 2020-2021	4,437,657	100 %

8. **Has this project previously received state funding?** ☒ Yes ☐ No

If yes, provide the most recent instance:

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
2016-17	500,000	1,000,000	111	No

9. **Is future-year funding likely to be requested?** ☒ Yes ☐ No

If yes, indicate nonrecurring amount per year. 900,000



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10. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	Oversees entire program.	19,361
Other Salary and Benefits	(2) Program Directors and (1) Grant Administrator (Records & Data)	75,835
Expense/Equipment/Travel/Supplies/Other	ED/PD quality travel visits, overall Sr. Level Mgmt Support, Liability Insurance, Tech Support	87,684
Consultants/Contracted Services/Study		
Operational Costs: Other		
Salary and Benefits	(18) Site Supervisors (Run Program Daily at Each School) - (63) Teachers/Co-Teachers (Run Club Options Each Day)	551,233
Expense/Equipment/Travel/Supplies/Other	Computers and scanners needed to check students in daily, 2-way communication radios, and Program Supplies/Curriculum	39,357
Consultants/Contracted Services/Study	External Data Evaluation and Bus Transportation Home for Students.	126,530
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		
Total State Funds Requested (must equal total from question #6)		900,000



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11. Program Performance

a. What specific purpose or goal will be achieved by the funds requested?

The goal is to continue our proven model of After School programming at 5 Osceola County schools and 4 Lake County schools.

b. What activities and services will be provided to meet the intended purpose of these funds?

On average, the YMCA of Central Florida After School Programs (24 sites across Orange, Lake, and Osceola) serve more than 3,400 students daily. The program will provide academic support along with choice-based club offerings in an effort to improve school-day attendance and GPA's while decreasing juvenile crime. Academic support areas are offered in different formats including: Web-based curriculum, student-led support groups, and group tutoring. Each After School Program block embeds within its activities five content areas: (1) Health and Wellness, (2) STEM, (3) Arts and Humanities, (4) Language Arts, and (5) Social Responsibility (Service Learning). The YMCA of Central Florida After School Programs operate each school day once the final bell rings. Summer Camps run Monday through Thursday for 4 weeks in June.

c. What direct services will be provided to citizens by the appropriation project?

The YMCA of Central Florida will provide 5 Osceola County and 4 Lake Middle Schools with After School and Summer programming during the 2020/21 school year.

d. Who is the target population served by this project? How many individuals are expected to be served?

OSCEOLA - Horizon - Free/Reduced Rate = 54% - Average Daily Attendance Projection: 80 -120 Per Day
OSCEOLA - Neptune - Free/Reduced Rate = 54% - Average Daily Attendance Projection: 80 -120 Per Day
OSCEOLA - St Cloud - Free/Reduced Rate = 58% - Average Daily Attendance Projection: 80 -120 Per Day
OSCEOLA - Westside K8 - Free/Reduced Rate = 51% - Average Daily Attendance Projection: 80 -120 Per Day
OSCEOLA - Denn John - Free/Reduced Rate = 75% - Average Daily Attendance Projection: 80 -120 Per Day
Lake - Gray Middle - Free/Reduced Rate = 44% - Average Daily Attendance Projection: 80 -120 Per Day
Lake - Mt. Dora Middle - Free/Reduced Rate = 44% - Average Daily Attendance Projection: 80 -120 Per Day

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

80% of the students who regularly participate in the program shall achieve or maintain a GPA of 2.0 or more; or show at least 1/10 of a point increase.
• The overall average school attendance of regularly attending participants shall be greater than the overall average school attendance of non-participants. • 80% of the students regularly participating in the program shall have no initial or repeat involvement with the juvenile justice system.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

Should measures not be met in regards to our 3 Performance Outcomes or attendance, we would consider drafting Action Plans in partnership with school administration that would ensure that our students are hitting the mark surrounding GPA, school day attendance, and juvenile justice involvement.



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12. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

N/A

13. Requestor Contact Information

- a. First Name Last Name
- b. Organization
- c. E-mail Address
- d. Phone Number Ext.

14. Recipient Contact Information

- a. Organization
- b. Municipality and County
- c. Organization Type
- ☐ For-profit Entity
 - ☐ Non-Profit 501(c) (3)
 - ☐ Non-Profit 501(c) (4)
 - ☐ Local Entity
 - ☐ University or College
 - ☒ Other (please specify)
- d. First Name Last Name
- e. E-mail Address
- f. Phone Number

15. Lobbyist Contact Information

- a. Name
- b. Firm Name
- c. E-mail Address
- d. Phone Number Ext.