

# 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: Center for Community Schools and Child Welfare Innovation
2. Date of Submission: 12/09/2015
3. House Member Sponsor(s): Clay Ingram

## 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	900,000	900,000	0	359,759	1,800,000	2,159,759

- 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: David Bundy
- b. Organization: University of Central Florida, Children's Home Society of Florida
- c. Email: david.bundy@ucf.edu
- d. Phone #: (407)823-5823

6. Organization or Name of Entity Receiving Funds:

- a. Name: University of Central Florida
- b. County (County where funds are to be expended) Brevard, Duval, Escambia, Hillsborough, Orange, Pasco
- c. Service Area (Counties being served by the service(s) provided with funding) Brevard, Duval, Escambia, Hillsborough, Pasco

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.)

. The purpose of this request is to provide support to an expansion of the Evans Community School Model in Florida. This model has a 25 year track record nationally for improving the attendance, health and academic performance of students in struggling school and neighborhoods. Community schools depend upon integrated long term community support from a minimum of four core partners (the school district, an area college of university, a local lead not for profit and a health care provider). All partners make a long term commitment to work together to address student barriers to learning and provide resources and services on site at the school for students, their families and the surrounding community. Evans Community School has been in operation since 2010 and now has on site primary, dental and behavioral health services, mentoring, tutoring, food distribution programs, community services and a wide variety of after school activities. This effort has shown a significant increase in school attendance, access to health and dental care, a drop in disciplinary incidents, career preparation activities, employment, numerous after school activities for students and parents, increased parental involvement and academic improvements. The funds requested would provide support for Evans Community School (Orange County) and six additional community schools in Brevard, Escambia, Hillsborough, Duval and Pasco counties. It would also provide support for three community planning grants for additional community schools in Florida. \$1,575,000 would be to support the seven operating community schools above, \$225,000 would be to support three planning grants in other communities interested in implementing a community school. The remaining \$359,759 would support the continuing efforts of the Center for Community Schools and Child Welfare Innovation to support community school initiative around the state including assisting with developing the necessary partnerships to support community school initiatives, implementing a certification program to ensure program quality, providing training and consultation to community schools throughout the state and securing both an independent evaluation and ongoing data collection to improve community school program efforts. Each community school site will employ 4-5 core positions (community school director, parent resource coordinator, health services coordinator, afterschool coordinator and administrative support). The

Center for Community schools staff include a part time Director and full time Assistant Director and Administrative Assistant. Funds are needed to provide support for the core position in the operating community schools. Each community must have significant community support with the four primary partners (school district, university, not for profit and health care provider) agreeing to work together and signing a long term MOU. Each community must provide a minimum of 25% of the resources needed to support the core position but more importantly they bring an ability to provide significant self-sustaining services. Community schools serve state, regional and local interests by improving school performance, student health, graduation rates and preparation for life success. After a community school is operational, attendance rates improve, graduation rates improve, students gain access to important health care services, mentoring and enrichment activities which make them much more likely to succeed in life. Types of services include:

Primary health care:	800 High School students, 1,200 Elementary School students, 100 Community Members
Dental Health care:	800 High School students, 1,200 Elementary School students, 150 Community Members
Behavioral Health care:	120 High School students 400 Elementary School students 60 Community Members
Mentoring:	200 High School students 200 Elementary School Students
Tutoring:	400 High School students 400 Elementary School Students

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: 325,000

Other: 972,000

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

Yes