

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: Take Stock in Children
2. Date of Submission: 01/12/2016
3. House Member Sponsor(s): Erik Fresen

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:	6,125,000	0	6,125,000	6,125,000	958,160	0	958,160

- 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: Jillian Hasner
- b. Organization: Take Stock in Children
- c. Email: jhasner@tsic.org
- d. Phone #: (786)369-5141

6. Organization or Name of Entity Receiving Funds:

- a. Name: Take Stock in Children
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

Take Stock in Children (TSIC) is committed to providing over 90% of legislative funds allocated to support direct student services. TSIC has a 20-year history of providing scholarships, mentors and hope to low-income, at-risk children across Florida to build a pathway to a college education and economic opportunity. Our evidence-based, best practice model provides a sustainable solution to some of the most critical problems facing Florida's economically disadvantaged and at-risk children.

This funding will provide mentoring and comprehensive college and workforce readiness and support services to more than 8,400 middle and high school students. We are requesting an increase to support program enhancements that will allow us to prepare to serve and meet the needs of our students. It will support a Director of Career Readiness, workforce coaches and technology to increase student college and career readiness. It will also include enhanced mentor resources, a Life Skills certification, career exploration, and readiness tools and training. See budget below.

TSIC program participants are students who are at risk of not completing high school and whose family income is at or below 185% of the federal poverty level (i.e., eligible for free or reduced lunch). All TSIC students are low-income and approximately two-thirds of the students enrolled are minorities. Each child is offered the opportunity to earn a college tuition scholarship purchased through the Florida Prepaid STARS Program by following a commitment to remain college-ready, i.e., attend school regularly, remain free of drugs and crime, maintain a minimum GPA of 2.1 and meet regularly with a mentor. These requirements correspond to those of the Florida Prepaid STARS Program. Students are enrolled in TSIC local programs in the 6th to 9th grades and receive services through high school graduation.

Funding will provide support to over 8,000 mentors and over 7,000 students throughout the State of Florida. Specifically the following counties: Alachua, Baker, Columbia, Dixie, Gilchrist, Union, Bay, Bradford, Brevard, Broward, Calhoun, Holmes, Jackson, Liberty, Washington, Charlotte, Citrus, Levy, Clay, Collier, DeSoto, Hardee, Highlands, Duval, Escambia, Flagler, Franklin, Gadsden, Leon, Wakulla, Hendry, Hernando, Hillsborough, Indian River, Martin, Okeechobee, St. Lucie, Lake, Sumter, Lee, Madison, Manatee, Marion, Miami-Dade, Monroe, Nassau, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, Santa Rosa, Sarasota, Seminole, St. Johns, Suwannee, Volusia, Walton

We provide students the following services:

? A Volunteer Mentor - Volunteer mentors are recruited, trained, and supported by training workshops, by an online resource center, and by support services that target their students' specific needs. Our professional staff collaborate with mentors to ensure that they can successfully help their students navigate academic life.

? A Professional College Success Coach to work with and prepare students for the educational challenges of higher education and to ensure they stay on track throughout high school. Coaches provide individualized interventions, as well as support services to ensure they are ready for the academic and social challenges of higher education.

? Workshops for students and parents to address college readiness and transition and other post-secondary needs. Workshop topics include: study skills, career readiness, financial aid and federal application for financial aid, financial literacy for parents, scholarships and admission processes, and tools to succeed in college.

? Florida Prepaid Scholarship to eliminate the financial barrier to college. The Florida Prepaid Scholarship is purchased by Take Stock in Children through a private public partnership. (Last year, Take Stock in Children programs invested over \$8 million dollars in scholarships for Florida students.)

Our success is unparalleled in Florida. An independent evaluation of our program found:

? 96% of our students graduate high school

? 96% enroll in college

? 67% complete college

In addition to our students receiving the benefits, the families of the students and the state of Florida receives a benefit as well. Our model has proven to break the cycle of generational poverty for Florida students and we have found over a 1500% investment back into the state of Florida.

Estimated Budget:

? Program Services in Local Communities: \$5,350,000

Includes Staff salary and benefits for those implementing the TSIC project in 44 local programs serving students in all counties statewide as well as other costs associated with supporting local program operations. Funding supports 99 local program staff providing mentor training, recruitment, and support along with student advocacy, including case management and college readiness. This team provides life-changing services for over 7,000 at-risk students throughout the state giving them the tools they need to achieve success in middle school, high school, college and beyond.

? State-wide Program Support (Staff Costs): \$991,160

Includes salary and benefit costs associated with TSIC state staff supporting local program services, technology, financial reporting, compliance, and training throughout Florida. Operations support includes local staff training, monitoring, and evaluation.

Technology staff provide database support personnel that support data collection, analysis and reporting in our state-of-the-art STAR database. State-wide mentor recruitment, training, and retention and workforce readiness is also supported through this funding.

? State-wide Program Support (Non-Staff Costs): \$742,000

? Includes rent/utilities, travel, mentor and student supplies, mentor and student recruitment and awareness materials, mentor and student training curriculum materials, and contractual services (including evaluation services, technology service providers, professional training facilitators) associated with supporting student and mentor services throughout the state.

? Technology to increase student college and career readiness, including enhancement of mentor resources with Life Skills certification development, career exploration tools, readiness tools and training for TSIC students across state. This will allow us to serve more students once this is developed.

? Early career exploration program through TSIC Student Leadership Training and Summit. This will focus on connecting students with high growth careers, professionals in the community and build their self-confidence as individuals and leaders. At the completion of the summit, all students will have an educational portfolio that will include a professional development plan and career pathway.

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: 8,200,000

Other: 0

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

Yes