

Children's Services Council of Broward County Program Planning Committee

August 9, 2023 @ 12:00pm

Loc: *Children's Services Council of Broward County & Zoom*
6600 W. Commercial Blvd., Lauderhill, FL 33319

<https://cscbroward.zoom.us/j/89627542985?pwd=RzJXMzZ4Z01NRDRNajFocGhjaWJwQT09>

Agenda

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|------|--|----------------|------------------------------------|
| I. | Call Meeting to Order | | Cathy Donnelly,
Committee Chair |
| II. | June 2023 Meeting Minutes | (Tab 1) | |
| III. | Recommend for Approval to the Full Council the Volta Foundation Leverage Request | (Tab 2) | Maria Juarez, CPO |
| IV. | Recommend for Approval to the Full Council the City of Miramar Leverage Request | (Tab 3) | Maria Juarez, CPO |
| V. | FYI – MOST Facilities Update | | Cindy Arenberg Seltzer, CEO |
| VI. | Public Comment/Council General Comments | | Cathy Donnelly |
| VII. | Adjourn | | Cathy Donnelly |

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Joint Finance and Program Planning Committee Meeting

Virtual Zoom Meeting
June 7, 2023 @ 10:00 a.m.
Minutes

Finance Committee & Program Planning Committee Members in Attendance:

Health Department Director Paula Thaqi (*Finance Committee Chair*), Governor Appointee Cathy Donnelly (*PPC Chair*), Governor Appointee David Kenton, DCF Community Development Administrator Dawn Liberta, School Board Member Allen Zeman

Committee Members Absent:

Governor Appointee Tom Powers, Jeffrey Wood, Judge Michael Davis

Staff in Attendance:

Cindy Arenberg Seltzer (President/CEO), Monti Larsen, Maria Juarez, Sue Gallagher, Kathleen Campbell, Lisa Bayne, Dion Smith, Amy Jacques

Guests in Attendance:

None

Agenda:

I. Call to Order

Ms. Donnelly (*PPC Chair*) called the meeting to order at 10:05 A.M.

II. Finance Committee Minutes

Members reviewed the Finance Committee meeting minutes from May 8, 2023, and the PPC meeting minutes from April 21, 2023. No changes were requested.

III. Museum of Discovery & Science (MODS) Leverage Request

Members reviewed and discussed the MODS Leverage Request for the Aviation Academy. Information was contained in the meeting information packet. Ms. Juarez (*Chief Program Officer*) gave a quick overview, noting that CSC is joining funding partners to establish a new workforce development program, MODS Aviation Academy, for 25 high school students (grades 10-12) from Miramar High School, Blanche Ely High School, Boyd Anderson High School, Northeast High School, and Piper High School.

Ms. Donnelly expressed interest in growing this program in the future to include more students.

IV. Budget Retreat Follow-Up of Items with Potential Budget Impact

Ms. Arenberg Seltzer led Committee Members through Budget Retreat follow-up items that have potential budget impact. Detailed information was included in the meeting information packet.

In response to Dr. Thaqi's previous request to explore salary increases and/or incentives to recruit and retain attorneys for children, Ms. Arenberg Seltzer summarized extensive conversations with Legal Aid, who detailed the hardship created by the proposal to increase salaries for only the CSC-funded attorneys. They are looking to resolve those barriers by looking at possible alternative revenue and grant opportunities to afford the same salary increases to their other attorneys. In the meantime, non-salary incentives such as additional equipment upgrades as outlined in the meeting information packet would be helpful in improving work quality and efficiency. Ms. Arenberg Seltzer indicated there is sufficient funding in this year's contract to provide the equipment incentives if the Council approves. Dr. Kenton inquired as to any other similar outstanding needs that could be supported. Ms. Arenberg Seltzer responded that no additional needs were raised, but staff would follow up. If there were any, staff would further explore and use under-utilized funds in the contract.

Members reviewed the proposed 7.7% increase in food costs for all CSC hunger contracts and felt that would be helpful. It was noted that these additional costs could easily be absorbed in Unallocated in the proposed FY 23/24 budget.

Members agreed that mindfulness tools were important to incorporate into CSC programming. Ms. Arenberg Seltzer pointed out that a bigger conversation was needed with the school system to see what direction they were headed. She outlined that one CSC-funded Maximizing Out of School Time (MOST) special needs provider will implement mindfulness groups this summer for the 50 children served in the program. In addition, an RFQ to procure a cadre of mind-body resiliency facilitators will be released later this year which will promote mindfulness cadre and assess program effectiveness. The option to include Mindfulness services will be built into the upcoming Positive Youth Development (PYD) and Healthy Youth Transitions (HYT) Requests For Proposals (RFP). She added that providers could also use flex funds to incorporate mindfulness services.

Dr. Zeman restated the importance and effectiveness of mindfulness programming in addressing trauma in youth and noted that the school system will be cooperative and is working in this direction. He thought it would be good to get

a year's worth of data from the CSC programs. Ms. Arenberg Seltzer also suggested the creation of quiet rooms in schools that could be a soothing space for students to escape from chaos to collect themselves.

Ms. Liberta raised the possibility that mindfulness tools could be effective in working with higher-end children, adding that typical therapy was not working with this population. She noted that she plans to have a conversation with the local review team to put together referrals and a tracking mechanism to gauge effectiveness. Any data would be shared with CSC.

Ms. Arenberg Seltzer pointed out that there are lots of trainings utilizing a myriad of trauma techniques, providing multiple tools in the toolbox for breaking through the trauma. She shared that there are collaborative efforts underway to implement a higher level of trauma care in Broward County and indicated a proposal will be forthcoming.

Committee members discussed possible avenues to address the lifeguard shortage that could impact community water safety programming through SWIM Central. Ms. Arenberg Seltzer suggested it was more complex of an issue than just providing scholarships for the certification, noting that the bigger challenge seems to be competition with other employers offering higher pay for jobs with less responsibility or more of a career path. But she did think that scholarships might be a helpful piece in the overall puzzle. Dr. Thaqi shared that they are reaching out to athletic directors and coaches to recruit high school swim and water polo students, adding that scholarships for the cost of the training would be a helpful incentive. Ms. Arenberg Seltzer felt that the \$50,000 could easily be accommodated in Unallocated in the proposed FY 23/24 budget.

Ms. Donnelly suggested promoting lifeguard employment opportunities next year through the Summer Youth Employment Program (SYEP). Ms. Liberta agreed that was a good idea and offered, as a CareerSource Broward Board Member, to have that conversation with Carol Hylton (President/CEO, CareerSource Broward). Ms. Liberta also asked Dr. Thaqi to send her the contact information for the SPUD Program Coordinator.

Ms. Arenberg Seltzer noted that staff are exploring the possibility of a CSC-wrapped vehicle for community events and that the expense will be minimal. Ms. Donnelly shared that the Boys and Girls Club had done a lot of research when they purchased a vehicle and suggested that whatever vehicle was to be purchased, it should be something that everyone can drive. She added that it is inexpensive to wrap a van.

Members discussed the pros and cons of establishing a designated Disaster Recovery Fund. It was agreed that flexibility was key in being able to address

any disaster that arose and that it would be best to just ensure funds were available in Unallocated for any unforeseen disaster and to address each unique event at that time.

V. Budget Retreat Follow-Up Items for Additional Information and Research

Ms. Arenberg Seltzer led Committee Members through the Budget Retreat follow-up items that required additional information and exploration, but not necessarily money.

Dr. Zeman reiterated his desire and continued commitment for local early education standards that applied to the whole system, including home schooling, after school programs, and private centers, with the goal of as many kids as possible being ready to start Kindergarten. He also outlined efforts to expand individual participation in after school programs through a means-tested formula rather than a school's percentage of free and reduced lunch population. He is currently working to find a way to establish individual scholarships.

VI. Millage Rate Scenarios

Ms. Arenberg Seltzer announced that preliminary property values increased by 9.67%. She outlined various revenue projections depending upon the millage rate set by the Council, adding that whatever rate the Council decides next week will go into the TRIM notices. After that point, she reminded Members, it is easy to lower the millage rate, but not to raise it.

Dr. Zeman stated that with so much need in the community, and with CSC programs being so life-changing, he would want to see the millage rate somewhere between a flat rate and the cap. He will continue to advocate for an increase in the millage rate in order to do more, not less.

Other Members cited CSC's successful history in finding the right balance of serving community needs within the parameters of community capacity to provide the services. A majority agreed that keeping the millage rate flat, along with the increase in property values, would give the Council the ability to fund the proposed May budget, as well as the follow-up items discussed today, and still allow for additional funds to meet any arising community needs throughout the year.

VII. FY 23/24 Draft Tentative Budget

Ms. Arenberg Seltzer highlighted the FY 23/24 Draft Tentative Budget, focusing on the administrative budget.

VIII. Public & Members' General Comments

Ms. Donnelly suggested that at the next PPC meeting, Members focus on the pilot and have staff look into what the possibilities are with Unallocated funds.

IX. Adjourn

The meeting adjourned at 11:56 A.M.

TAB 2

For Program Planning Committee August 9, 2023

Service Goal	7 Improve the availability and quality of out-of-school time programs to promote school success of children living in economically-disadvantaged neighborhoods.
Objective:	072 Provide quality out-of-school programs to support school success for children living in economically disadvantaged neighborhoods.
Issue:	Volta Music Foundation Leverage Funding Request.
Action:	Recommend for Approval to the Full Council Leverage Funding for Volta Music Foundation to Provide Music Education, Contingent Upon Leverage Confirmation.
Budget Impact:	Amount not to exceed \$150,000 of \$8,826,963. Available in Unallocated for FY 23/24.

Background: Arts funding has waned in public schools for over a decade. Often the argument for this is that arts programs cost more money and are optional to graduate. This scenario is especially true for underserved communities near Title 1 schools, where funding is even more scarce than in wealthier neighborhoods. Participation in arts programs dramatically increases a child's ability to develop social-emotional and interpersonal skills, reduce stress, bolster academic achievement, and improve focus. Music has also been found to have numerous positive effects on mental health, and research has shown that listening to music can improve mood and reduce symptoms of anxiety and depression.

Volta Music Foundation (Volta) was established in 2018 by Yalyen Savignon to build a worldwide support network that empowers underserved youth in their musical development. Volta has grown to serve hundreds of students across Broward, Palm Beach, and Dade County. Their success is due to its unique model of instruction that aims to eliminate systemic barriers in music education.

Volta was recognized at the 12th Annual Non-profit Awards hosted by 211 Broward as the 2023 Best Non-profit of the Year in the Arts Category in Broward County for its afterschool program.

Volta currently provides services for 80 children at three Boys & Girls Club sites, two in Ft. Lauderdale, one in Pompano Beach, and three community sites in Hollywood with predominantly second through third-grade children from low-income families, mostly from racially or ethnically marginalized backgrounds. More than 75% of Volta's students are Black, and more than 18% are Hispanic/Latinx. The children attend Title 1 schools where funding for arts education has been severely limited.

At no cost to families, Volta engages elementary-age children with out-of-school time music education opportunities, including instrument-specific classes, foundational music theory and history courses, master classes with professional artists from the United States and Latin America, community-building sessions, creative performances and donations of instruments and classroom materials.

Current Status: Older children have expressed an interest in participating in the Volta Foundation music classes. The leveraged funding from CSC would allow Volta to expand the program to serve 70 students from fourth and fifth grade and also offer music experience classes to middle and high school students starting in the fall.

The children would be provided with music education, including instrument-specific instruction, at 9 locations – the six they are currently in and three additional community centers in Pompano Beach. They will receive instruction during two 12-14 week-long semesters. Each group will have 10-12 students with a teacher trained in social-emotional, creative youth development, and trauma-sensitive classroom management and instruction methods.

All children will be able to utilize free musical instruments (violin, viola, cello, and double bass) and materials annually through Volta's educational programs, including accessories for music history, composition/theory, and instrument-specific classes.

Children will collaborate with artists and Volta teachers in up to 6 free community concerts and activities annually. They will participate in two yearly recitals through the afterschool program, which will be open to the public. The long-term plan is to establish a partnership with the Broward Center for the Performing Arts and provide the community with a Volta student concert at the Broward Center.

Volta was awarded funding from the following agencies: A.D. Henderson Foundation, The Jim Moran Foundation, the Joan and Brooks Fortune Family Foundation, and the Florida Department of State Arts and Culture for a total of \$155,071. This meets the leverage policy requirements.

Recommended Action: Recommend for Approval to the Full Council Leverage Funding for Volta Music Foundation to Provide Music Education, Contingent Upon Leverage Confirmation.



Volta Music Foundation

Children Service Council Proposal

July 24th, 2023

Mission & History

Volta Music Foundation was established in 2018 by Yalyen Savignon to build a worldwide support network that empowers underserved youth in their musical development. Volta has grown exponentially to serve hundreds of students across Broward, Palm Beach, and Miami Dade Counties. Volta's success is due to its unique model of instruction that aims to eliminate systemic barriers in music education. Volta Music Foundation's mission is to provide students in underserved communities the opportunity to advance their musical careers through various educational programs and talent development opportunities.

Each year, at no cost to students or their families, Volta engages more than 150 elementary-age youth with out-of-school music education opportunities, including instrument-specific classes, foundational music theory, and history courses, master classes with professional artists from the United States and Latin America, community building sessions, creative performances, and donations of instruments and classroom materials.

Project Description

Volta's flagship offering, the After-School Music Program, allows students from Title 1 schools to meet with music teachers weekly for a total of 28 weeks during the school year. Volta's teachers – all accomplished performers outside of their work with Volta – are uniquely weekly trained in diversity, equity, and inclusion (DEI), trauma-informed approaches, and creative youth development techniques to ensure a safe and inclusive learning environment for students. Instructors also perform in the community as part of Volta's outreach initiatives, allowing students and their families to access live performances.

Volta works predominantly with elementary-age students from low-income families, most of whom are also from racially or ethnically marginalized backgrounds. These students attend Title 1 schools where funding for arts education has been severely limited, and students need more exposure to the arts, let alone to the enriching opportunities that Volta's program offers. More than 75% of Volta's students are Black, and more than 18% are Hispanic/Latinx. Volta also works with students who struggle with ADHD and are hard of hearing, encouraging them to express themselves through classical music. Volta teachers meet weekly to offer free music specific instructions in violin, viola, cello and double bass as well as supplemental lesson in music theory and composition. Students received all instruments and music supplies at the beginning of the semester and are able to sign out the instruments for home practice after completing the first semester of classes. Our goal is to embrace responsibility as students must demonstrate commitment to the instrument and the program as well as good behaviour to take their instrument home for practice. As students grow from size to size in each individual instrument, Volta will

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reutilize instruments purchased for the program among all students in that way we can ensure that more students will have access to the instrument for many years to come. Along with instrument support, Volta provides Students performance opportunities at two recitals a year and participation at outreach concerts throughout the program. At the end of each semester (14 weeks) Volta sends surveys to collect data, feedback and testimonies from families, students and partners to better structure and strategize for the following semester. Our goal is to adapt to the students need, demographic and culture to better connect and build community.

Crucial to Volta's work is its partnerships with Title 1 schools, Community Centers, and other community organizations serving marginalized youth, such as Boys & Girls Clubs. These partnerships provide a safe space for students to learn without placing an undue burden on their families to transport them to another location. Our partnership with Boys and Girls Clubs and Community Centers in Hollywood allows us to currently serve 80 children from 2nd and 3rd grade, All 80 students are completed 14 weeks of instructions at the end of May 2023 and will continue classes in the Fall when we return in September 2023 for the second semester of classes. In addition to continuing our classes at all sites we already served since January, Volta is planning to offer classes at 4 Community Centers in Pompano Beach.

Volta has successfully received funding in 2023 to support the Afterschool program. Funding partners include the Florida State Division of Arts and Culture, the A.D. Henderson Foundation, Jim Moran Foundation and the Community Foundation of Broward County. All leverage Funds are new funds awarded in fiscal year 22/23. In addition to the recognition provided by various funders, Volta was recently recognized at the 12th Annual Non-profit Awards hosted by 211 Broward as the 2023 Best Non-profit of the Year in the Arts Category in Broward County for its After-School Program.

Volta is currently serving 80 elementary students in Broward County with the After-school Music Program. Our teaching artist teach weekly at the Boys and Girls Clubs including Lester White Club (2621 SW 15th St, Fort Lauderdale, FL 33312), Levine Slaughter club (877 NW 61st ST, Fort Lauderdale), and the Stephanis Club(212 NW 16th St, Pompano Beach, 33060), as well three Community Centers in Hollywood including Martin Luther King center, Washington Park and Mcnicol Center. Our funding allows us to serve 80 students from 1st-3rd grade due to our major grant with A.D Henderson Foundation; however, we see a significant need and interest in older students that would like to join our classes. Leverage Funding from the Children Service Council will allow us to extend our program to an additional 70 students from 4th and 5th grade and offer music experience classes to middle and high school students starting this Fall (September 2023) for a total of 150 students in Broward County.

Our plan for 2023-2024 is to culminate classes with a concert at the Broward Center for the Performing Arts to welcome all students from partnering sites in one final concert and to establish a partnership with the Performing Arts Center.

Need Statement

For over a decade, arts funding has waned in public schools. Often, the argument for this is that arts programs cost more money and are optional to graduate. However, participation in arts programs dramatically increases a student's ability to develop social-emotional and interpersonal skills, reduces stress, bolsters academic achievement, and improves focus – all competencies that are severely lacking by the time students graduate from high school, leaving them ill-prepared to tackle the next stage of their life, whether that is going to college or entering the workforce. This scenario is especially true for underserved communities' home to Title 1 schools, where funding is even more scarce than in wealthier neighbourhoods. Volta is directly responsible for ensuring that these students have access to music education and its benefits.

Music has been found to have numerous positive effects on mental health. Research has shown that listening to music can improve mood and reduce symptoms of anxiety and depression. Playing music can also be beneficial, increasing cognitive function and academic performance. Additionally, participating in a music community can create a sense of belonging and support individuals struggling with mental health issues.

Volta's music program is an incredible opportunity for children to explore their creativity and develop their musical abilities. By participating in this program, children will gain a deeper appreciation for the arts and the power of music. Not only will children learn valuable musical skills, but they will also develop essential life skills such as teamwork, perseverance, and discipline. Music education has been proven to impact underserved and low-income children significantly, as participation in our music program has led to higher academic achievement, improved cognitive skills, and increased self-esteem. These outcomes are significant for children who may face economic and social challenges that can hinder their development. Providing access to music education can give underserved children the tools they need to succeed in school and beyond. Additionally, music education offers a unique opportunity for children to explore their creativity and express themselves in a safe and supportive environment. The Volta music program is committed to providing these opportunities to all children, regardless of their background or circumstances.

Music education has powerful long-term benefits for elementary-aged children: According to a 2013 study, children with music training have better cognitive skills and are more conscientious, open and ambitious – a finding across all socioeconomic statuses. Music education improves cognitive and non-cognitive skills more than twice as much as sports, theater or dance. Unfortunately, many Title I schools struggle to sustain the expense of delivering music programs to their students, leading to a significant gap in connecting these students to high-quality music education. A 2020 study comparing Florida Music Performance Assessment (MPA) ratings of bands from Title I schools to Non-Title I schools revealed a significant lag in the scores of low socio-economic status bands. Volta seeks to close this gap by bolstering the delivery of music education to elementary-age children across Broward County from Title I schools and similar demographic groups. By helping our community and their students, and using our creative talents and knowledge to foster a shared love of music, Volta's After-School Program is a unique way to add beauty and vitality to our communities.

This program offers a nurturing and supportive environment that encourages children to express themselves creatively while building their confidence and self-esteem. The outcomes of this program are evident in the children's newfound love for music and their improved social and emotional well-being. The program offers a sense of community and belonging, which is invaluable for children's development. Overall, the Volta Music Program is an incredible investment in our children's future and our community.

Project Goals

- To provide accessible music education to 150 students from Boys and Girls Clubs and Community Centers through out-of-school programs in Broward County.
 - Through Volta's After-School Program, 150 students from our partnering sites will receive free music instruction, performance opportunities, and instructions during two 12 -14 week-long semesters.
 - Volta will host weekly classes for nine partnering sites; each site will have one to two groups of students, including 2nd and 3rd-grade students in one group and 4th and 5th-grade in a different group. Each group will have 10-12 students.
 - All Volta teachers will be trained in social-emotional, creative youth development, and trauma-sensitive methods for classroom management and instructions.
- To provide music materials, instruments, and tools to ensure the success of students' music skill development.
 - All students will receive free music instruments and materials annually through Volta's educational programs that include music materials and accessories for music history, composition/theory, and instrument-specific classes.
- To provide accessible, community-focused educational performances and concerts for students to showcase their artistry and self-expression.

- Students will get to collaborate with artists and Volta teachers in up to 6 free community concerts and activities annually and will participate in 2 recitals per year through the After-School program which will be open to the public.

Funding: Volta will utilize funding to compensate all teachers for their teaching, training, and planning hours. 70 % of this grant will be used for teacher and staff compensation, and the remaining 30% will be used to purchase instruments and supplies. Leverage funding from CSC will allow us to welcome 4th and 5th grade students at our partnering site prioritizing Boys and Girls Clubs which are at higher interest and need. Funding will be used to continue our program from the middle of September through the end of May. Students will receive free music instructions, instruments, and performance opportunities. Volta is committed to continue applying for grants and building corporate and individual support in Broward County to strengthen the partnerships we have, and expand our reach.

Leverage Budget

CATEGORY	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	TOTAL
	C.S.C	A.D Henderson Foundation	Jim Moran Foundation	Joan and Brooks Fortune Family Foundation	Florida Department of State Arts and Culture	(In-Kind Expenses Not Included)
PERSONNEL:						
Staff Salaries	\$ 96,000	\$ 40,000	\$ 35,000	\$ 5,000	\$ 15,077	\$191,077
F.I.C.A.	\$ 12,000	\$ 4,000				\$16,000
Other Benefits.	\$ 4,000	\$ -				\$4,000
CONTRACTUAL:						
Consultants	\$ 5,000	\$ -				\$5,000
Professional Fees		\$ 2,000				\$2,000
EXPENSES/SUPPLIES:						
Staff Training	\$ 5,000	\$ -				\$5,000
Travel	\$ 1,000	\$ -				\$1,000
Space/Utilities/Rent	\$ 5,000					\$5,000
Supplies	\$ 2,000	\$ 19,000	\$ 15,000			\$36,000
Flex Funds		\$ -				\$0
Value Added		\$ -				\$0
Equipment	\$ 2,000	\$ -				\$2,000
Other		\$ -				\$0
Administrative	\$ 18,000	\$ -				\$18,000
	\$ -	\$ -				\$0
	\$ -	\$ -				\$0
TOTAL EXPENSES	\$ 150,000	\$ 65,000	\$ 50,000	\$ 5,000	\$ 15,077	\$ 285,077

TAB 3

For Program Planning Committee Meeting on August 9, 2023

Service Goal 3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.

Objective: 031 Provide innovative youth development programs that engage middle school students attending high-need schools and/or living in high poverty conditions to promote school success and community attachment.

Issue: City of Miramar's Leverage Request to Provide Gender-Specific Out-of-School Time Services to Middle School Girls.

Action: Recommend to the Full Council Approval of City of Miramar's Leverage Request Contingent Upon Leverage Confirmation.

Budget Impact: Amount not to exceed \$80,000 Of \$8,676,963 Available in Unallocated for FY 23/24.

Background: Since 2008, the Council has been committed to serving "at promise" middle school youth during out-of-school time through programs such as Youth FORCE. The desired population for these programs is students attending high-need middle schools where 80% or more of students qualify for Free and Reduced Lunch (FRL).

In response to the community needs identified within the City of Miramar, Overtown Youth Center (OYC) Miami in partnership with the City of Miramar and New Renaissance Middle School launched the first Honey Shine out-of-school time program in Broward County in February 2022. The Honey Shine program provides gender-specific out-of-school programming for girls ages 12-14 who attend New Renaissance Middle School. This middle school was included on the list of eligible schools under the 2020 Positive Youth Development (PYD) RFP.

Honey Shine is under the umbrella of OYC Miami, a non-profit organization that provides a holistic approach to youth development and family strengthening. Honey Shine was founded by Tracy Wilson Mourning in 2002 with the goal of offering a program that supports the balance of mind, body, and soul by providing nurturing and supportive experiences.

The Honey Shine program provides young ladies with daily mentoring that helps build confidence and resilience to navigate academic, emotional, and personal challenges. Through program offerings the girls have access to health and wellness services, educational support, enrichment activities, and daily nutrition. The girls participate in mindfulness and yoga, culinary sessions to promote healthy eating, tutoring, writing workshops, physical education, dance, gardening, career mapping, conflict resolution, college tours, and language arts classes. Programming is provided at the City of Miramar's Ansin Sports Complex, located across the street from the middle school, three days per week, two hours per day after school.

Current Status: The City of Miramar, in partnership with Honey Shine, Inc., submitted a leverage funding request to expand their out-of-school time gender-specific program for girls who attend New Renaissance Middle School to serve an additional 20 girls for a total of 40 girls. They also proposed expanding services from three to four days per week during the school year and offering the girls the opportunity to participate in a 30-day (six-week) summer program in Miramar.

The City of Miramar is requesting \$80,000 in leverage from CSC to support the program expansion. If approved by the Council, this leverage request is for a single contract term of 10 months beginning October 1, 2023. The Positive Youth Development (PYD) RFP is scheduled to be released at the end of 2023 and all CSC-funded middle and high school out-of-school time providers are required to submit an application under this RFP to be considered for funding beginning school year 24/25.

The City of Miramar was awarded funding from the following to support this program in addition to funds from the City: AT&T, Ansin Family Foundation, D. Stephenson Construction, and Link Construction for a total of \$41,920 in leverage funding. This meets the leverage policy requirements.

Recommended Action: Recommend to the Full Council Approval of City of Miramar's Leverage Request Contingent Upon Leverage Confirmation.

CITY OF MIRAMAR

The City of Miramar was incorporated on May 26, 1955. Situated in southwestern Broward County, Miramar borders the northern Miami-Dade County, and is 14 miles east to west and 2.5 miles north to south. It is the second largest city in Broward County, with a population of 137,000 residents. Miramar has 15 neighborhood- based elementary, middle and high schools: 1 special needs school, various charter schools and 8 institutions of higher learning. There are 32 neighborhood and community parks, 1 regional park and plans to add 2 city parks. Miramar has continuously been a family-oriented community from the time of its founding. The city's professional staff plans and carries out year-round activities and events geared to sustain strong family orientation by delivering something for everyone, from "tiny tots" to senior citizens.

The City of Miramar pledges to continuously improve the quality of life for all residents by maintaining an equitable, clean, safe, and economically viable, community that uses innovative responses to changing needs, while preserving its rich history. Miramar is a vibrant, active, and progressive community fueled by an empowered workforce, technology, arts, and culture; demonstrated by transparent governance, economic opportunities, and exemplary city services.

MIRAMAR PARKS AND RECREATION DEPARTMENT

The mission of the Miramar Parks and Recreation Department is to provide a wide variety of services, recreational activities and special events for youths, adults, and senior residents to enhance the quality of life for Miramar residents.

The Parks and Recreation team take great pride in offering year-round athletic activities for sport & fitness enthusiasts, enrichment camps for youth, and educational programming for residents of all ages while consistently ensuring people from all walks of life have safe and nurturing environments to play, learn and grow. The Parks and Recreation Department is dedicated to providing divisions, services, and activities that enrich the lives of Miramar residents and, in alliance with the Miramar city staff, is committed to improving facilities, services and programming which fulfill their motto, "It Starts in Parks".

COMMUNITY NEEDS WITHIN THE CITY OF MIRAMAR

Schools in Miramar graduate 64.88% of their students and the school participation rate in Miramar is 37%. The total minority enrollment is 95%, and 70% of students are economically disadvantaged. 8.4% of Miramar, FL residents have an income below the poverty level in 2019, which was 50.9% less than the poverty level of 12.7% across the entire state of Florida. Considering residents not living in family units, 13.9% of high school graduates and 35.7% of non-high school graduates live in poverty. The poverty rate was 12.3% among disabled males and 13.8% among disabled females.

Miramar, Florida has a relatively high crime rate compared to other cities in the state and nation. Burglary and theft are two of the most reported offenses. The 2019 crime rate in Miramar, FL is 130, which is 2.1 times smaller than the U.S. average. It was higher than in 51.4% U.S. cities. In

the last 5 years Miramar has seen a decline of violent crime and decline of property crime, however risk factors persist in the community.

CITY OF MIRAMAR IN PARTNERSHIP WITH HONEY SHINE

The City of Miramar believes that every child has the right to a safe, formal, quality education and access to lifelong learning. By identifying barriers, addressing the unique needs of youth, and creating gender-responsive learning environments, we can ensure adolescent girls living in the most challenging environments don't get left behind.

Investing in girls' education transforms communities, countries, and the entire world. Girls who receive an education are less likely to engage in negative activities and more likely to lead healthy, productive lives. They earn higher incomes, participate in the decisions that most affect them, and build better futures for themselves and their families. Girls' education strengthens economies and reduces inequality.

Honey Shine works with girls to break down the barriers that keep them from transitioning to and completing school, so that they can pursue their dreams and thrive in life. In addition to, Honey Shine offers young ladies with daily mentoring that helps build confidence and resilience to navigate academic, emotional and personal challenges. Through program offerings, girls have access to health and wellness services, educational support, enrichment and exposure activities, nutrition, and much more.

HISTORY AND PURPOSE OF HONEY SHINE

Honey Shine Inc. was founded in 2002 by Tracy Wilson Mourning and began as a volunteer-led mentoring program that aimed to expose girls from underserved communities to healthy lifestyles and to encourage the balancing of mind, body, and soul. As the need in the community increased, along with an increasing number of girls, Honey Shine formalized into a 501c3 to provide direct services to girls through afterschool programming, "Aspire to Shine" empowerment workshops, and summer programming. Affectionately called "Honey Bugs," participants reside in lower-socioeconomic neighborhoods (e.g., Liberty City, Overtown, Allapattah, Wynwood, Little Haiti, Little Havana, Opa-Locka, North Miami, Miami Gardens, and Miramar) and range from 5 to 25 years of age. Honey Shine is committed to bridging academic, social, emotional, and health gaps through interactive, academic and enrichment programming in nontraditional settings. Honey Shine has been providing services to approximately 200 students annually attending Miami Dade County Public Schools, Broward County Public Schools, and local charter schools.

In 2020, Honey Shine Inc. programming merged with the Overtown Youth Center (OYC Miami) and Honey Shine is now the gender-specific programming component for OYC Miami services. Honey Shine programming focuses on education as one of the essential keys to personal growth. Our goal is to create a landscape with tools and resources so that these young girls can grow into empowered and accomplished women, who **can** contribute to their communities and feed back into the Honey Shine program.

HONEY SHINE – UNIQUENESS OF PROGRAM

Through the Honey Shine mentoring and enrichment program, young, at-risk, and vulnerable girls learn important life skills such as teamwork, communication, leadership, and problem-solving. Honey Shine incorporates this **holistic** approach through “Aspire to Shine” Workshops, In-school and Afterschool Program, and Camp Honey Shine. The girls, also called “Honey Bugs,” receive mentorship and guidance from caring women who can serve as positive role models and provide support and encouragement. Camp Honey Shine, a 6-week summer camp, also exposes girls aged 5-18 to new experiences, such as outdoor activities, cultural enrichment activities, and opportunities to explore different career paths. Honey Shine programming takes place year-round and after school. During the summer, campers attend full-day programming, Monday through Friday, utilizing the S.E.L.F. curricula/model, which focuses on the following:

- STEAM: Science, Technology, Engineering, Arts, and Math
- Empowerment
- Literacy
- Fitness

The STEAM activities allow girls to explore and develop coding, robotics, art, and math skills, which can help spark their curiosity and creativity. Empowerment activities teach girls leadership and communication skills and encourage them to advocate for themselves and others. Literacy activities help improve reading and writing skills, which are essential for academic success, while fitness activities promote physical health and well-being.

PROGRAM SUCCESS

The Honey Shine Mentoring Program has been operating for nearly 20 years assisting in the development of young girls into educated and cultured young women through educational, STEM and cultural programs and experiences with an approach that includes balancing of mind, body, and soul. Each year the program has been able to gradually increase the number of female students served with the primary success being the privilege of supporting the growth of girls as they develop into strong young women and positive contributing citizens. In 2022, 100% of high school seniors graduated and 85% of students in middle through high school increased their knowledge of college and career options.

In addition, based on data from this past year:

- Approximately 85% of Honey Bugs enrolled in after school clubs and/or Camp Honey Shine programming remain in the program for its duration and approximately 80% of students attend the program on a consistent basis
- 85% of Miramar girls have participated in Camp Honey Shine
- 100% of participating girls have participated in social emotional wellness activities such as mindfulness, yoga, etc.
- 85% of girls demonstrated behavioral improvement
- 100% of participating girls have participated in culinary sessions to promote healthy eating
- 100% of participating girls have character development sessions

HONEY SHINE PROGRAMMING IN THE CITY OF MIRAMAR

Site Location: Ansin Sports Complex for young ladies attending New Renaissance Middle School

(Note: Ansin Sports Complex is directly adjacent to New Renaissance Middle School and students are escorted to the program site by Honey Shine program staff. Students are picked up by parents at the conclusion of programming.)

Hour of Operation: 3 days a week, after school 4:00 p.m.– 6:00 p.m.

In response to the community needs identified within the City of Miramar, OYC Miami launched its first Honey Shine after school club in Broward County in partnership with the City of Miramar, City of Miramar Parks and Recreation, and New Renaissance Middle School. This program was launched as a pilot program in February 2022 and continues to operate. Currently this Honey Shine Club has capacity to serve 20 female, middle school students (grades 6-8) attending New Renaissance Middle School. Programming is provided three (3) days per week after school at the nearby Ansin Sports Complex for the duration of the school year. All activities are focused on personal development, female empowerment, promotion of active, healthy lifestyles, and education.

The program is for girls ages 12 - 14 with the goal of helping them become Positive Contributing Citizens (PCC). OYC defines PCCs as students who have entered into a post-secondary educational institution, vocational school, and/or obtained gainful employment and making an impact in their community. This will be done by offering services that focus on self-esteem and character development, academic support, college and career readiness, exposure trips, enrichment opportunities, and team building. The program meets Monday through Wednesday from 4:00 – 6:00 PM at the Ansin Sports Complex and currently has 18 participants enrolled.

Through programming provided thus far, 30 students have participated in this after school program model since program inception. In addition, Honey Shine has engaged several community and corporate partners to support Honey Shine program goals. Partners include Urban Reflections, Black Girls Cook, Abstract Art in Motion, Dibia Dream, Girls Inc, LVMH, National Women’s Law center, and the Drone Racing League.

In addition to school year programming, all Honey Bugs are eligible to participate in Camp Honey Shine. Camp Honey Shine is a signature component of the Honey Shine mentoring program experience offering girls in grades K-12 with a high-quality, 6-week summer program through full-day programming Monday through Friday. Camp Honey Shine is designed to enrich the lives of our Honey Bugs through S.E.L.F. (STEAM, Empowerment, Literacy, and Fitness) enrichment activities. Camp Honey Shine also provides an environment for Honey Bugs to:

- Build social emotional wellness, physical, and cognitive skills.
- Develop values and a positive sense of self-worth.
- Develop their voice.
- Explore their direction in life through exposure to diverse enrichment activities including but not limited to dance, art, swimming, spoken word, literacy, health and wellness activities, character development, STEAM sessions, college and career readiness activities, and educational and culturally relevant field trips.

Camp Honey Shine is hosted annually at the Carrollton School of the Sacred Heart. All camp activities place a strong emphasis on social emotional wellness (SEW) with staff and community partners serving as role models and fostering a safe, supportive environment.

INTENT TO EXPAND SERVICES

Contingent upon additional funding to support Honey Shine programming, OYC Miami aims to expand the impact of this gender-specific, Honey Shine Club benefiting middle school students residing in the City of Miramar. Expanded services would increase the number of youths served (from 20 students to 40 students) and number of program days (from 3 days p/week to 4 days p/week during the school year), in addition to sustaining high-quality impact services to include mentoring, homework assistance, health and wellness activities, literacy, STEAM enrichment, etc.

OYC Miami is committed to contributing the following resources and/or services to this program:

- Programmatic and administrative oversight.
- Selection and recruitment of 20 additional students.
- Tools and necessary support to administer outcomes.
- Marketing and communication as applicable.
- Provide afterschool services for 40 students, 4 days p/week (Monday – Thursday) during the school year and 30 days of full-day summer programming (Monday – Friday).
- OYC Miami will provide a Final Report detailing results of Honey Shine services provided (e.g., lessons, survey results, # of students served, program service outcomes, etc.)

The program is eager to continue its 20-year history of Honey Shine serving as a beacon of hope for girls and their families by offering them a safe space to grow and flourish. In addition, the OYC Miami team is committed to maintaining and expanding impact specifically for students and families residing in the City of Miramar. With the support from the Children Service Council the Honey Shine program will continue to provide leadership, advocacy, and resources necessary to enhance the lives of the children of Broward County and empower them to become responsible, productive adults.

The City of Miramar is creating a challenging and rewarding environment that provides our youth with the opportunity for personal growth and education advancement. We also want them to have fun doing what they love to do while focusing on constant and never-ending improvements. Community development is vital for youth development. Your continued support enables us to positively realize our daily mission and to enhance the lives of the youth we serve.

HONEY SHINE PROGRAM PROPOSED PROGRAM ACTIVITIES FOR CITY OF MIRAMAR EXPANSION

School Year Programming

Contingent upon additional funding to support Honey Shine programming, OYC Miami aims to expand the impact of this gender-specific, Honey Shine Club benefiting middle school students residing in the City of Miramar. Expanded services would increase the number of youths served (from 20 students to 40 students) and number of program days (from 3 days p/week to 4 days p/week during the school year), in addition to sustaining high-quality impact services to include mentoring, literacy, health and wellness activities, STEAM enrichment, etc.

Program activities during the school year include:

Activity	Activity Details
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: School Year</p> <p>Activity Area: Literacy</p>	<p>Activity Description: Literacy support for students grades 6-8. Sessions will integrate gender-specific reading materials that focus on themes related to social emotional wellness and female empowerment. Additional activities may include creative writing, poetry, and journaling.</p> <p>Frequency: 1 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 38 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: School Year</p> <p>Activity Area: Enhanced Health and Wellness / Fitness</p>	<p>Activity Description: These activities include indoor and outdoor activities that promote fitness, cooperative play, the integration of physical and mental wellness (e.g., martial arts, self-defense, yoga, etc.), positive health routines (e.g., stretching, breathing, meditation), nutrition workshops, and recreational activities that promote fun and teamwork. Activities will include opportunities for students to participate in taking leadership roles.</p> <p>Frequency: 1 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 38 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: School Year</p> <p>Activity Area: STEAM</p>	<p>Activity Description: Science, Technology, Engineering, Art, Math. (STEAM) hands-on learning activities will be facilitated to utilize elements of thinking and doing simultaneously through building/making. STEAM activities also support student academic success and allow youth the opportunity to explore career pathways in related STEM fields. High-quality STEAM activities build critical thinking skills, problem solving, creativity, collaboration and teamwork and are experiential, inquiry-based, include rigorous content and are linked to school curriculum standards. Elements of nutrition and healthy lifestyles will also be integrated exposing students to culinary activities as part of STEAM learning when possible.</p> <p>Frequency: 1 Time(s) per Week</p>

Activity	Activity Details
	<p>Intensity: 60 minutes</p> <p>Duration: 38 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: School Year</p> <p>Activity Area: Social Emotional Wellness</p>	<p>Activity Description: Although Social Emotional Wellness (SEW) is embedded in all elements of service delivery, there is value added from allowing students specific time to gather amongst their peers and focus on specific topics related to SEW. These sessions will integrate Honey Shine’s core components with a focus on engaging with students in activities that explore self-esteem, character development, self-love, understanding one’s culture/history, life skills, and etiquette.</p> <p>Frequency: 1 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 38 weeks</p>

<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: School Year</p> <p>Activity Area: Meals</p>	<p>Activity Description: Hot, nutritious meals are provided daily to students during after school programming in order to meet the nutritional needs of students.</p> <p>Frequency: 4 Time(s) per Week</p> <p>Intensity: 30 minutes</p> <p>Duration: 38 weeks</p>
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Summer Programming

In addition to school year programming, all Honey Bugs are eligible to participate in Camp Honey Shine. Camp Honey Shine is a signature component of the Honey Shine mentoring program experience offering girls in grades K-12 with a high-quality, 6-week summer program through full-day programming Monday through Friday. The Summer 2024 program is expected to begin on Monday, June 17, 2024 and end on Friday, July 26, 2024 (8 AM – 4 PM). Camp Honey Shine is designed to enrich the lives of our Honey Bugs through S.E.L.F. (STEAM, Empowerment, Literacy, and Fitness) enrichment activities. Camp Honey Shine also provides an environment for Honey Bugs to:

- Build social emotional wellness, physical, and cognitive skills
- Develop values and a positive sense of self-worth
- Develop their voice
- Explore their direction in life through exposure to diverse enrichment activities including but not limited to dance, art, swimming, spoken word, literacy, health and wellness activities, character development, STEAM sessions, college and career readiness activities, and educational and culturally relevant field trips

Camp Honey Shine has been traditionally hosted annually at the Carrollton School of the Sacred Heart in Coconut Grove; however, a portion of the summer program proposed would be hosted at Ansin Sports Complex in Miramar and transportation would be provided on the remaining days to the Carrollton School site. All camp activities place a strong emphasis on social emotional wellness (SEW) with staff and community partners serving as role models and fostering a safe, supportive environment.

Program activities during the summer include:

Activity	Activity Details
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: Summer</p> <p>Activity Area: Academic Success Support</p>	<p>Activity Description: Literacy support for students grades 6-8. Sessions will integrate gender-specific reading materials that focus on themes related to social emotional wellness and female empowerment. Additional activities may include creative writing, poetry, and journaling.</p> <p>Frequency: 3 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 6 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: Summer</p> <p>Activity Area: Enhanced Health and Wellness / Fitness</p>	<p>Activity Description: These activities include indoor and outdoor activities that promote fitness, cooperative play, the integration of physical and mental wellness (e.g., martial arts, yoga, etc.), positive health routines (e.g., stretching, breathing, meditation), recreational activities that promote fun and teamwork, swimming, and exposure to a variety of sports. Activities will include opportunities for students to participate in taking leadership roles (e.g., serving as team captain, leading an exercise/movement), and reflection on lessons learned (e.g., group reflection or journaling).</p> <p>Frequency: 5 Time(s) per Week</p>

Activity	Activity Details
	<p>Intensity: 60 minutes</p> <p>Duration: 6 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: Summer</p> <p>Activity Area: Arts and Culture</p>	<p>Activity Description: Participants will be offered the opportunity to participate in music, dance, drama, spoken word/poetry, photography, and/or visual arts throughout the summer with an End of Summer Showcase. Elements of visual arts programming may include painting, drawing, sculpture, fashion design and/or digital art. Art uses the power of words and images to communicate feelings and to evoke feelings in others. These program activities aim to encourage students to express themselves through creative outlets.</p> <p>Frequency: 4 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 6 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: Summer</p> <p>Activity Area: STEAM</p>	<p>Activity Description: Science, Technology, Engineering, Art, Math. (STEAM) hands-on learning activities will be facilitated to utilize elements of thinking and doing simultaneously through building/making. STEAM activities also support student academic success and allow youth the opportunity to explore career pathways in related STEAM fields. High-quality STEAM activities build critical thinking skills, problem solving, creativity, collaboration and teamwork and are experiential, inquiry-based, include rigorous content and are linked to school curriculum standards. Elements of nutrition and healthy lifestyles will also be integrated exposing students to culinary activities as part of STEAM learning when possible.</p> <p>Frequency: 2 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 6 weeks</p>
<p>Population: Middle School (6-8 grade)</p>	<p>Activity Description: Although Social Emotional Wellness (SEW) is embedded in all elements of service delivery, there is value added from allowing students specific time to gather amongst their peers and focus on specific topics related to SEW. These sessions will integrate Honey Shine’s core components with a focus on engaging</p>

Activity	Activity Details
<p>Timeframe: Summer</p> <p>Activity Area: Social Emotional Wellness</p>	<p>with students in activities that explore self-esteem, character development, self-love, understanding one’s culture/history, life skills, and etiquette.</p> <p>Frequency: 2 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 6 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: Summer</p> <p>Activity Area: Postsecondary Supports</p>	<p>Activity Description: College and Career Readiness (CCR) Sessions are offered 3X/week (60 min./session) for Middle School students. CCR curriculum exposes students to post-secondary opportunities and life skills associated with financial literacy. Students are also introduced to civic engagement opportunities through weekly community service activities to promote the concept of giving back and being invested in their community.</p> <p>Frequency: 3 Time(s) per Week</p> <p>Intensity: 60 minutes</p> <p>Duration: 6 weeks</p>
<p>Population: Middle School (6-8 grade)</p> <p>Timeframe: Summer</p> <p>Activity Area: Exposure Trips</p>	<p>Activity Description: Exposure trips provide participants with unique opportunities to visit places and integrate elements of fun with learning through connection to one of the core elements of Honey Shine S.E.L.F. (STEAM, Empowerment, Literacy, and Fitness) model.</p> <p>Frequency: 3 Time(s) per Week</p> <p>Intensity: 240-360 minutes</p> <p>Duration: 6 weeks</p>

Population: Middle School (6-8 grade)	Activity Description: Hot, nutritious meals are provided daily to students during after school programming in order to meet the nutritional needs of students.
Timeframe: Summer	Frequency: 5 Time(s) per Week (Breakfast); 5 Time(s) per Week (Lunch)
Activity Area: Meals	Intensity: 30 minutes Duration: 6 weeks

PROPOSED OUTCOMES

1. **Parent Survey.** Parent input is an essential component of effective youth development programs. The organization collects parent survey information throughout the year and at least once related to summer programming. Survey questions will include items that help gather parent perceptions of program support, input on impact of and satisfaction with services offered, and recommendations for change (if applicable).

Target Outcomes:

- 85% of parents report the program had a positive impact on their child as measured by the Parent Survey Tool collected 2-3 times per year.
- 95% of parents are satisfied with the program as measured by the Parent Survey Tool collected 2-3 times per year.

2. **Daily Attendance.** Attendance is a key metric to determining service impact; however, there may be times that students may miss program dates (e.g., due to illness, family circumstances, scheduled appointments, travel, etc.). Honey Shine's attendance policy requires 85% attendance to participate in the program accounting for some flexibility in absences but ensuring program impact for students served.

Target Outcome:

- 85% service utilization expected as measured through daily attendance monitoring

3. **Youth Survey.** Youth voice and choice are essential components of effective youth development programs. The organization collects youth survey information throughout the year and at least once related to summer programming. Survey questions will include items that reflect student self-esteem, engagement in healthy lifestyles, academic success, perceptions of program support, peer supports, input on impact of and satisfaction with services offered, and recommendations for change (if applicable).

Target Outcome:

- 80% of children and youth report the program had a positive impact on them as measured by the Youth Survey Tool collected 2-3 times per year.
- 90% are satisfied with the program as measured by the Youth Survey Tool collected 2-3 times per year.

4. **Successful Promotion to next Grade Level.** The targets were identified to track student progress towards successful completion of their current grade level and promotion to the next grade level. The target %'s were selected to promote accountability for Honey Shine programming in successfully preparing students for their future.

Target Outcome:

- 90% students successfully advance to next grade as determined by school records.

Leverage Budget

CATEGORY	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	FUNDING SOURCE:	TOTAL	
	C.S.C	AT&T DONATION	ANSIN FAMILY FOUNDATION	D STEPHENSON CONSTRUCTION	LINK CONSTRUCTION	MIRAMAR CONTRACTUAL BUDGET	HONEY SHINE OPERATING BUDGET	(In-Kind Expenses Not Included)	
PERSONNEL:									
Staff Salaries	\$ 49,000	\$ 15,000	\$ 10,500	\$ 1,000	\$ 920	\$ 25,960	\$ 15,620	\$ 118,000	1 Program Coordinator @ 50% 1 Certified or Non-Certified Teachers @ 100% funding allocation
Fringe Benefits	\$ 8,242	\$ 2,550	\$ 1,500	\$ -	\$ -	\$ 5,290	\$ 3,763	\$ 21,345	Fringe Benefits 18.99% F/T Rate 14.90% P/T Rate
Other Benefits.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CONTRACTUAL:									
Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Fees	\$ 5,000	\$ 5,000	\$ 2,500	\$ -	\$ -	\$ 2,200		\$ 14,700	STEM/STEAM educational instructional services
EXPENSES/SUPPLIES:									
Meals	\$ 3,058	\$ 1,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 3,798	\$ 10,856	Meals: Afterschool, Summer - Snacks/Lunch
Office Supplies	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	Cost for staff office supplies
Program Supplies	\$ 2,500	\$ 950	\$ 500	\$ -	\$ -	\$ 2,050	\$ 1,500	\$ 7,500	Cost for Program supplies: books, art supplies, T-Shirts etc.
Printing & Publication	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,500	Cost for Marketing & advertizing
Admission (Field Trips)	\$ 2,000	\$ -	\$ -	\$ -	\$ -		\$ 2,500	\$ 4,500	Admission Cost for Summer Field Trips
Administrative	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,032	\$ 21,032	Indirect Cost at 10% allowable rate
TOTAL EXPENSES	\$ 80,000	\$ 25,000	\$ 15,000	\$ 1,000	\$ 920	\$ 43,000	\$ 36,713	\$ 201,633	