



# The Florida Senate

## Local Funding Initiative Request

### Fiscal Year 2020-2021

LFIR # 1333

1. **Project Title**
2. **Senate Sponsor**
3. **Date of Request**

4. **Project/Program Description**

For nearly 30 years Breakthrough Miami has created, refined and scaled an out-of-school academic enrichment program that consistently prepares under-resourced students to enter and succeed in college. The largest of 25 national affiliates of the Breakthrough Collaborative, Breakthrough Miami provides an eight-year, tuition-free program that uses a students-teaching-students model designed to increase academic opportunity for highly motivated, underserved students and propel them on the trajectory of a successful college path. Funding will thereby increase Florida™s talent equity, fostering the next generation of leaders in our State and promoting new stories of 21st century prosperity.

5. **State Agency to receive requested funds**
- State Agency contacted?     Yes     No

6. **Amount of the Nonrecurring Request for Fiscal Year 2020-2021**

Type of Funding	Amount
Operations	<input style="width: 80%;" type="text" value="500,000"/>
Fixed Capital Outlay	<input style="width: 80%;" type="text" value="000"/>
<b>Total State Funds Requested</b>	<b>500,000</b>

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)	<input style="width: 80%;" type="text" value="500,000"/>	<input style="width: 80%;" type="text" value="100.0"/> %
<b>Matching Funds</b>		
Federal	<input style="width: 80%;" type="text" value="00"/>	<input style="width: 80%;" type="text" value="0"/> %
State (excluding the amount of this request)	<input style="width: 80%;" type="text" value="00"/>	<input style="width: 80%;" type="text" value="0"/> %
Local	<input style="width: 80%;" type="text" value="00"/>	<input style="width: 80%;" type="text" value="0"/> %
Other	<input style="width: 80%;" type="text" value="00"/>	<input style="width: 80%;" type="text" value="0"/> %
<b>Total Project Costs for Fiscal Year 2020-2021</b>	<b>500,000</b>	<b>100</b> %

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		
<input style="width: 80%;" type="text" value="2017-18"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text" value="500,000"/>	<input style="width: 80%;" type="text" value="110"/>	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes

9. **Is future-year funding likely to be requested?**     Yes     No
- If yes, indicate nonrecurring amount per year.



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

Spending Category	Description	Amount
<b>Administrative Costs:</b>		
Executive Director/Project Head Salary and Benefits		
Other Salary and Benefits		
Expense/Equipment/Travel/Supplies/Other	Computers (3 computers x \$700 = \$2,100)	2,100
Consultants/Contracted Services/Study	Jim Muller and Associates - Strategy Development and Operational Effectiveness (\$1,875 monthly x 12 months = \$22,500)	22,500
<b>Operational Costs: Other</b>		
Salary and Benefits	Staff for new site: Site Director - \$55,000 + Assistant Site Director - \$45,000	100,000
Expense/Equipment/Travel/Supplies/Other	Program Supplies: \$63,000; Professional Development from BTC/Instructional Teaching Model (Out of Town Travel to training for 6 staff \$4500);Scholar Transportation - \$18,720[(Summer - 2 buses x 29 days x \$195= \$11,310,School Year - 2 buses x 14 days x \$195= \$5,460,Field Trips 10 buses x \$195 per bus = \$1,950];Food - \$17,000 (School Year 14 lunches x \$4 per lunch x 200 = \$11,200,Summer Snacks \$1 per snack x 29 days x 200 Scholars = \$5,800), Laptops/Classroom Set 30 per set (30 laptops x 2 class s	258,148
Consultants/Contracted Services/Study	Teaching Fellows (8 TFs x \$2500 = \$20,000), Instructional Coaches (2 ICs x \$3500= \$7,000), Summer Site Coordinator (1 SSC X \$3000),Interns (9 intern x \$6000 per intern = \$54,000); Mental Health Support Services = (\$1000 monthly x 12 months = \$12,000); Marketing Design - Scholar, TF, volunteer recruitment, family communication (\$3,542 monthly x 6 months = \$21252)	117,252
<b>Fixed Capital Construction/Major Renovation:</b>		
Construction/Renovation/Land/Planning Engineering		
<b>Total State Funds Requested (must equal total from question #6)</b>		<b>500,000</b>



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#### 11. Program Performance

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

Funding will support Breakthrough Miami to strengthen and expand the organization's eight-year, tuition-free program using a students-teaching-students model designed to:

L Increase academic opportunity for highly motivated, underserved students and propel them on the trajectory of a successful college path

L Inspire and develop the next generation of teachers and educational leaders

Funding from the State will enable the organization to serve up to 200 additional students making the total student population served 1500 students each year.

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

Secure new partner site to grow to host up to 200 middle school students. Recruit a new class of rising fifth graders to attend the expansion site along with approximately 200 students for the existing sites. Deliver a tuition-free academic and enrichment program across six existing and one new site. Program includes Summer Institute +school-year Saturdays + college access and readiness programs designed to prepare students for the upcoming school year. Deliver school options, mentoring and counsel to fifth and eighth grade families. Breakthrough uniquely supports families in navigating school choice process to ensure children are in the best schools based on their interests, talents and aspirations. Employ up to 21 additional Teaching Fellows (17-24year olds) for the expansion site in addition to 130 Fellows for existing sites to serve as as teachers, mentors and role models advancing Breakthrough's evidence-based students-teaching-students model.

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

Funding will support the delivery of rigorous out-of-school academic and social enrichment for youth in 5th - 12th grades. Recruited in the fourth grade, Scholars are served in 5th-9th grade through a six-week summer institute and school year Saturday programming and in 9th-12th grade through the College Bound program to prepare for college/career success. Funds will also provide support to create meaningful early work experience for youth 17-24 years old to serve as Teaching Fellows and volunteers. Under the leadership of Breakthrough staff and certified teachers serving as Instructional Coaches, these older youth will provide Scholars: life-skills training (college preparation, organizational skills, and goal setting), near-peer mentoring (allowing scholars to build interpersonal and leadership skills), and academic instruction to support mastery of the next grade level.

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

Breakthrough Miami is positioned as an opportunity generator in South Florida, serving 1300 motivated 5th-12th grade students from under-resourced communities across Miami, 130 Teaching Fellows (17-24 year olds), and 400 Volunteers. Acceptance into the program is based on a competitive application and interview process, in which we identify students who are academically motivated and meet at least two of the following five risk factors associated with failure to enter/complete college. Approx. 70% of BTM students meet 3 or more of these risk factors: Ethnic/racial minorities (94% of our students); Family income qualifies for free/reduced lunch (83%); First generation in their families to attend college in the U.S. (36%); Single-parent household (47%); Primary language other than English (44%)

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

Consistently 100% of 12th grade Breakthrough Scholars graduate on time from high school, 97% take the ACT/SAT and 96% enroll immediately in college. Additionally 73% of 11th grade Scholars take two or more advanced classes, 77% of 10th grade students have GPAs of 3.0 or higher, 65% of 9th graders took Geometry or Algebra II, and 61% of 8th graders took Algebra I or Geometry. Funding will not only support these continued outcomes for 1300 Breakthrough Scholars across Miami-Dade, but also expand the reach to approximately 50 new Scholars admitted each year with the addition of a new site.

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?

The suggested penalties if deliverables or performance measures are not met are loss of funding and the opportunity for future requests.



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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.**

Lori-Ann M. Cox, CEO of Breakthrough Miami.

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.