

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: Breakthrough Miami
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? No
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?
- 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:					750,000	250,000	1,000,000

- 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: Aubrina Mumford
- b. Organization: The Remarque Group
- c. Email: amumford@the-remarque-group.com
- d. Phone #: (305)389-7900

6. Organization or Name of Entity Receiving Funds:

- a. Name: Breakthrough Miami
- b. County (County where funds are to be expended) Broward, Leon, Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Miami-Dade

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.)

Breakthrough Miami is a very successful academic enrichment program designed to help talented middle and high-school students from economically disadvantaged backgrounds overcome the racial, cultural and economic barriers to academic achievement. In 2014-2015, middle and high-school students are enrolled at five sites in the 8-year program that guides students from 5th through 12th grade. The program operates on Saturdays during the school year and approximately 6 weeks during the summer. It masterfully engages students in a curriculum that innovatively prepares them for their upcoming school year. Here are a few reasons why we believe Breakthrough Miami is a good partner for the State of Florida in its efforts to bridge its current educational gaps:

A) This scalable program currently serves 1,200 middle and high-school students:

- ? 94% of whom are Ethnic/Racial Minorities,
- ? 84% receive Free/Reduced Lunch,
- ? 47% are from Single Parent Households, and
- ? 44% have a primary language other than English.

B) Breakthrough Miami's results are impressive and are demonstrative of a positive return on investment on the dollars expended through this public-private partnership:

- ? 96% of its 11th Graders are taking 2+ advanced classes;
- ? 100% of its Seniors are graduating on time from high school;

? 97% are enrolling in prestigious colleges or universities across the country with 92% having chosen 4 year institutions such as the University of Miami, Florida State University, Florida A& M University, Duke University, George Washington University, Mount Holyoke University, and others.

C) The student-teaching-students model engages outstanding older students as teachers, mentors and role models in an internship that has been named a Top Ten service learning experience by The Princeton Review. Teaching Fellows are a highly diverse group of nearly 100 outstanding high school senior and college students from Miami-Dade and across the country who are supervised by professional educators on the Breakthrough staff and Instructional Coaches who are certified teachers from public and independent schools.

D) Breakthrough Miami's approach and results are based on a scalable best-in-class model. The Breakthrough Collaborative is a national program that launches high-potential, low-income middle school students on the path to college and inspires high school and college students to pursue careers in education. Founded in 1978, Breakthrough Collaborative has changed the lives of tens of thousands of students, utilizing a unique dual mission to:

- 1) Increase academic opportunity for highly motivated, underserved students and put them on the trajectory of a successful college path; and
- 2) Inspire and develop the next generation of teachers and educational leaders.

Nationally, Breakthrough Collaborative has served over 40,000 students and teachers in 27 cities. So, not only is the program based on a best-in-class national model, it is scalable.

Senator Montford, Senator Bullard, Representative Gellar and Representative Fresen along with Peter Gorski, The Children's Trust, are all impressed by Breakthrough Miami's results and are supporting this results-based program in an effort to help more students enjoy greater academic success, finish high school and go on to prestigious colleges across the country. Changing more lives and creating more leaders is the goal. With an investment by the State of Florida, Breakthrough Miami intends to 1) multiply its positive impact by serving more children from underserved communities and, 2) leverage the unique public/private partnership to foster improved outcomes for more of Florida's students.

2016-17 BUDGET REQUEST

In 2016-2017, Breakthrough Miami is requesting \$1 million dollars that it intends to use to expand its enrollment of middle and high-school students in the 8-year program that guides students from 5th through 12th grade. The program will continue to operate on Saturdays during the school year and approximately 6 weeks during the summer, engaging students in a curriculum that innovatively prepares them for their upcoming school year.

Historically, Breakthrough Miami has achieved the high standards it has set for itself. The results are impressive and are demonstrative of a positive return on investment on the dollars expended through this public-private partnership. Breakthrough will continue to set and achieve high standards, projecting it will achieve, at a minimum, the following metrics:

TARGET 2016-2017 DEMOGRAPHIC GOALS INCLUDE:

- ? 94% Ethnic/Racial Minority
- ? 90% Free/Reduced Lunch
- ? 50% Single Parent Household
- ? 40% First Generation to Attend College in the U.S.
- ? 45% Primary Language other than English
- ? 100% Students with 2 or more Risk Factors

TARGET 2016-17 ACHIEVEMENT GOALS INCLUDE:

Achievement	2011-12	2012-13	2013-14	2014-15	Projected 2016-17
% of Seniors graduating on time from HS			100%	100%	100%
% Enrolling in college or university		98%	98%	98%	100%
% Graduating with 4+years HS Math		80%	79%	97%	86%
% of Seniors taking ACT/SAT tests		94%	95%	98%	100%
% of Seniors completing FAFSA	98%	100%	100%	100%	100%
% of Graduates selecting 4-year institutions			72%	90%	80%
% of 11th Graders taking 2+ advanced classes			67%	71%	85%
% of 10th Graders with 3.0 GPAs or better			67%	66%	78%
% of 8th Graders taking Algebra 1/Geometry			67%	66%	70%
			87%	70%	82%
				73%	75%

100% are enrolling in prestigious colleges or universities across the country with 90% having chosen 4 year institutions such as the University of Miami, Florida State University, Florida A& M University, Duke University, George Washington University, Mount Holyoke University, and others.

BUDGET REQUEST: As stated above, Breakthrough Miami is requesting \$1million dollars to expand its results. Each public dollar (\$1) invested in Breakthrough Miami is matched by three dollars (\$3) from private sources?foundations, corporations, individuals and independent schools?and is dedicated to providing excellent educational opportunities for motivated students from disadvantaged communities.

With additional funding from the State of Florida, Breakthrough Miami intends to:

- ? Launch additional sites to serve more 270 high-needs students in the Miami-Dade County.
- ? Create a Breakthrough program designed especially for young men to balance the existing program for young women that is already operating.
- ? Strengthen its partnership with Starbots and other strategic partners to leverage its current STEM programming focused on robotics.
- ? Increase the pipeline of talented students from disadvantaged backgrounds to Florida colleges.
- ? Increase Public/Private partnerships in support of disadvantaged youth.

? Engage additional outstanding older students as teachers, mentors and role models in an internship that has been named a Top Ten service learning experience by The Princeton Review.

? Launch Breakthrough Florida by expanding to other communities including Broward and Leon Counties: Under consideration is expansion into Broward and Leon Counties where the goal will continue to be to serve a first cohort of middle and high-school students over 80% of whom may receive Free/Reduce Lunch. Depending on the community and its resources, a cohort can range from 90 to 180 students.

PROJECTED SPECIFIC USE OF FUNDS:

Projected Use of 2016-17 State Funds

Positions/Salaries 230,618

Fringe @18% 41,511

Stipends 120,000

Operational Expenses 355,891

Subtotal: Miami-Dade Expansion 748,010 Up to 360 Students

Subtotal: Breakthrough Florida Launch 251,990 Up to 120 Students

TOTAL REQUESTED \$1,000,000 Up to 480 Students

*Approximately \$2083/Student

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 159,209

State: 550,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 1,947,769

Other: 0

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

Yes