

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: City Year
2. Date of Submission: 12/03/2015
3. House Member Sponsor(s): Jim Boyd

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? Yes
- 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:	0	1,000,000	1,000,000	0	1,000,000	2,000,000	3,000,000

- 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: Jay Thompson
- b. Organization: City Year
- c. Email: jthompson@cityyear.org
- d. Phone #: (617)818-6067

6. Organization or Name of Entity Receiving Funds:

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

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.)

City Year is an education-focused nonprofit organization that partners with the highest need public schools in order to help keep students in school and on-track to graduate. City Year hires and trains diverse teams of young adults who commit to a year of full-time service in low-income schools where they work as tutors, mentors and role models for students in grades 3-9. City Year AmeriCorps members tutor our most vulnerable students identified as at-risk for dropping out, serve as an additional resource for teachers in classrooms, and lead afterschool programs and school-wide initiatives to improve graduation rates. During the 2014-2015 school year there were over 2,800 City Year AmeriCorps members serving in 264 schools across 26 cities in the country. City Year AmeriCorps members have been supporting students in Florida since 2008 when City Year Miami was founded, and in 2012 and 2013 additional sites were added in Orlando and Jacksonville, respectively. For the 2015-2016 school year there are 355 City Year AmeriCorps members serving over 35,000 at-risk students across 34 schools in Florida. City Year respectfully requests a \$3 million state appropriation for 2016-2017 to support the program's statewide work and impact in Miami, Orlando, and Jacksonville. This appropriation would add much needed operational capacity to all three City Year regions, support recent growth, and would allow for responsible expansion. This growth would be in line with the impact goals established by City Year in partnership with schools, school districts, and community stakeholders. The breakdown of the funding request is:

- o \$2.322 million towards the cost of 387 City Year AmeriCorps members serving in many of the highest need schools in Florida.
- o \$678k towards service impact staff members who will help drive even stronger results and greater reach across all three communities. This would include full-time evaluation staff to provide enhanced student progress monitoring and outcomes reports, impact coaches to observe and coach City Year AmeriCorps members as they provide academic and social emotional interventions with students, and impact managers to serve as full-time, in-school staff members who work in conjunction with school leaders and teachers to ensure the optimization of the City Year service model and the City Year members. City Year sites in Florida receive diversified financial support from the private and corporate sector, local school districts, and from federal

funding through AmeriCorps. Future funding from the state of Florida would be matched state-wide by over \$5 million in private/corporate funding and over \$4 million in federal and state public education funding. City Year sites in Florida are also projected to receive over \$3 million in federal funding from AmeriCorps through national direct and Volunteer Florida grants this year. Corporations that are current supporters of City Year's work in Jacksonville, Orlando and Miami include Bain Capital, Comcast NBCUniversal, CSX, EverBank, Florida Blue, and Wells Fargo. Research shows that for every public taxpayer dollar invested in national service programs like City Year, the community benefit in higher earnings and increased economic output is \$3.95. Every public dollar is matched at least 1:1 by private funds, and eighty cents out of every dollar invested in City Year directly supports our work with students in schools. Charity Navigator, America's premier charity evaluator, has awarded City Year its highest rating every year since 2003, placing City Year in the top 1% of non-profits for financial health, organizational efficiency, and organizational capacity. City Year's holistic approach to student support provides school districts and investors with significant economies. According to benchmarking conducted by Deloitte Consulting, schools would need to pay \$2,280 per student to contract out separate academic, climate, and after school providers. In comparison, City Year's model costs \$333 per student thus saving taxpayers' dollars. City Year collects data on the number of students who participate in City Year's Whole School Whole Child (WSWC) program. Students are enrolled in one or more of the following program components: Literacy Tutoring; Math Tutoring; Attendance Coaching; Behavior Coaching; Extended Learning. Student rosters are collected for entry into City Year's student database, called "cyschoolhouse". Cyschoolhouse is a secure web-based intervention management system to record student-level data, including profile, enrollment, participation, and performance data. Performance is measured through analyzing student level data and surveys administered to City Year AmeriCorps members, teachers, and school principals and liaisons. Student level data includes baseline Early Warning Indicator (EWI) data provided by school district partners at the start of the school year; formative data (attendance logs, tutoring frequency, discipline occurrences) collected by AmeriCorps members or provided by teachers throughout the year; and summative data (assessment data, overall attendance and behavior data) provided at the end of the grading or assessment cycle. In the 2014-2015 program year, City Year AmeriCorps members dedicated nearly 600,000 hours of service to students in Florida schools. The results of the program year are as follows: ? 6,679 students participated in targeted literacy tutoring services. 55% of the students who completed the literacy program demonstrated improvement in reading as reflected in the literacy assessments. 60% of 6th-9th grade students who completed the literacy program improved from a D or F in English Language Arts to an A, B, or C in just one year. 81% of 6th-9th grade students who completed the literacy program maintained an A, B, or C in English Language Arts for the entire year. ? 4,885 students participated in targeted mathematics tutoring services. 66% of the students who completed the math program demonstrated improvement in their math skills as reflected in the math assessments. 49% of 6th-9th grade students who completed the math program improved from a D or F in English Language Arts to an A, B, or C in just one year. 79% of 6th-9th grade students who completed the literacy program maintained an A, B, or C in English Language Arts for the entire year. ? 1,622 students participated in attendance coaching. 44% of students who completed the attendance program improved from below 90% attendance rate to above 90% in a single year and 61% maintained at above 90% for the year. ? 2,187 students participated in behavior coaching. 82% of students served in Miami and Orlando, who completed the behavior program, either decreased in suspensions or maintained zero suspensions for the year. 71% of students served in Jacksonville, who completed the behavior program, demonstrated improvement in key social-emotional skills as measured by the Devereux Student Strengths Assessment. Program data is reviewed continuously throughout the year. Enrollment and completion data are reviewed weekly and shared with school partners to ensure that City Year AmeriCorps members are serving the right students for the right amount of time. Student outcome data is reviewed quarterly to determine if students are responding to the interventions being provided. As part of these data reviews, action plans are established to course correct when necessary. A specific example includes students completing the academic programs. City Year has monthly targets for the amount of academic intervention students should participate in per month. When those targets

are not being met, City Year teams work with their school partners to identify the challenges and develop a plan to address them. Similar systems are in place when reviewing quarterly student performance data. City Year engages a network of experts and external evaluators for consultation and focused studies of impact. Several third-party, independent evaluations have demonstrated that City Year's Whole School Whole Child model helps students improve their literacy and develop positive attitudes toward learning and school, at the same time benefitting the corps members who give a year of service. Current and past partners include Dr. Belle Brett (Brett Consulting Group), Dr. Angela Covert, Dr. David Osher (American Institutes for Research), Research for Action, Policy Studies Associates, ICF International and MDRC. ? A recent third party study by Policy Study Associates, examining City Year's impact across 150 elementary, middle and high schools in 22 cities, found that schools that partner with City Year were more likely to improve on ELA and math state assessments as compared to other schools with similar demographic and performance profiles that do not partner with City Year. The study found that schools with teams of City Year AmeriCorps members were two to three times more likely to increase ELA and math proficiency rates compared with similar schools that did not partner with City Year, as measured by state assessments. Students in schools that partnered with City Year also gained approximately one month of additional learning in math and ELA. ? City Year is currently participating in the largest research study of secondary school reform in the country as part of the Diplomas Now partnership. The research study being conducted by MDRC is a randomized control trial designed to test the impact of Diplomas Now on a variety of factors including: the key indicators that a student is on-track to graduate high school (attendance, behavior, and course performance), earned on-time grade promotion and graduation, and overall achievement. ? A report released last October (2014) by Policy Studies Associates found that students who attended City Year's after school program for more than 80 hours were, on average, approximately two to three times more likely to increase their ELA grades in the 2013-14 school year than students who did not. Middle school students who participated in City Year's interventions were, on average, 1.8 times more likely to maintain an A or B or improve their math grade. ? RMC Research evaluated City Year New York's service in 19 elementary schools across New York City. This report found that frequency of student contact with corps members was significantly associated with positive outcomes in academic motivation, conflict resolution and resilience and students made statistically significant gains on quality reading inventory tests.

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

Federal: 3,761,000

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 4,094,000

Other: 7,247,000

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

Yes