



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 1324

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

4. Project/Program Description

Funding will provide critical support to Breakthrough Miami to continue to advance an expansion strategy in Florida to increase reach, scope and impact of our evidence-based out-of-school academic and social enrichment program. Advancing a strategic growth plan, Breakthrough will grow a newly opened site from 60 students to 120 & prepare to open a new site in 2024-25 with 60 students towards a future capacity of 160, thereby increasing Florida's talent equity & fostering the next generation of leaders. The organization's proven 8-year, tuition-free program uses a students-teaching-students model to increase academic opportunity for traditionally marginalized students, preparing and supporting students to thrive in rigorous middle and high schools and college. Breakthrough also develops a next generation of teachers and educational advocates. In addition to the expansion to new sites in Florida, funding will support deepened program services critical to meeting students' evolving needs.

5. **State Agency to receive requested funds**
- State Agency contacted?**

6. Amount of the Nonrecurring Request for Fiscal Year 2023-2024

Type of Funding	Amount
Operations	1,250,000
Fixed Capital Outlay	0
Total State Funds Requested	1,250,000

7. Total Project Cost for Fiscal Year 2023-2024 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	1,250,000	27%
Matching Funds		
Federal	791,771	18%
State (excluding the amount of this request)	0	0%
Local	582,780	13%
Other	1,881,554	42%
Total Project Costs for Fiscal Year 2023-2024	4,506,105	100%

8. **Has this project previously received state funding?**

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
2022-23	0	750,000	104	No

9. **Is future funding likely to be requested?**

a. **If yes, indicate nonrecurring amount per year.**

b. **Describe the source of funding that can be used in lieu of state funding.**

Breakthrough Miami raises \$4.99 million per year from private families, foundations, corporations, government agencies and in-kind contributions. State funding would be matched with other funding sources 4:1.



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 1324

10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?

Yes

If yes, indicate the amount of funds received and what the funds were used for.

Breakthrough Miami received two PPP loans, the first for \$265,847 and the second for \$264,355, and CARES Act funding via the Miami Foundation for \$47,500.

Complete questions 11 and 12 for Fixed Capital Outlay Projects

11. Status of Construction

a. What is the current phase of the project?

Planning
 Design
 Construction

b. Is the project "shovel ready" (i.e permitted)?

c. What is the estimated start date of construction?

d. What is the estimated completion date of construction?

12. List 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.

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

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits		0
Other Salary and Benefits		0
Expense/Equipment/Travel/Supplies/Other	Program and operating costs for sites and expansion including Program Supplies; Professional Development; Field Trips & Experiences; Food Programs; Laptops/Classroom, Marketing materials for recruitment, Training; Housing; Background checks; Technology; as well transportation costs across sites	675,790
Consultants/Contracted Services/Study	Contracted staffing including expanding sites including Instructional Coaches (Certified Teachers), Teaching Fellows + Teaching Assistants, Summer Site Coordinators/Assistant Directors; Mental Health Support Services (licensed professional), SEL expertise, Social Service Support, Marketing Design (Scholar, Teaching Fellow, volunteer recruitment, family communication), staff coaching and development, strategic expansion consultation.	574,210
Operational Costs: Other		
Salary and Benefits		0
Expense/Equipment/Travel/Supplies/Other		0
Consultants/Contracted Services/Study		0
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		0



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 1324

Total State Funds Requested (must equal total from question #6)	1,250,000
--	------------------

14. Program Performance

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

Funding will support Breakthrough's continued expansion to grow the newly opened site in Palm Beach County from 60 to 120 students and to prepare to open a new site in 2024-25 with a capacity of 160. Funding ensures low-income students striving for educational opportunity are academically thriving, gaining access to rigorous middle and high school programs, entering and completing college. Funding will support programming at new sites, transportation costs across sites, critical to ensuring students can access programming, as well as expanded social emotional wellness + mental health services. Breakthrough's 8yr. tuition-free academic & social enrichment program uses a students-teaching-students model proven to support traditionally marginalized students to reach and complete college while developing future teachers & educational leaders.

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

Funding will support rigorous out-of-school academic & social enrichment programming for under-resourced 5th-12th graders to support post-secondary success and will provide students access to mental health services. Funds will support early work experience for 17-24 year olds to serve as Teaching Fellows and high schoolers to serve as Teaching Assistants, supervised by certified teachers, providing near-peer mentoring & academic instruction. Activities include recruiting new class for 2023 expansion site and 2024-25 expansion site; delivering year-round tuition-free academic & enrichment; delivering school options advising (uniquely supporting families in navigating school choice); expanding services to meet evolving needs of students (Social Emotional Learning, mental health, social services); and provide transportation to ensure all Scholars are able to access programing at no cost.

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

Breakthrough Miami will deliver rigorous out-of-school academic and social enrichment programming for under-resourced youth in 5th-12th grade including 6-week summer institute and school year programs to support post-secondary success. Funds will support early work experience for 17-24 year olds to serve as Teaching Fellows and high school students to serve as Teaching Assistants, supervised by certified teachers, providing near-peer mentoring and academic instruction to prepare students for the next grade level.

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

Breakthrough is positioned as an opportunity generator in South Florida, serving 1300 motivated 5th-12th graders from under-resourced communities, 142 Teaching Fellows (17-24 year olds), 40 Teaching Assistants, 24 Success Coaches 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. 80% of students meet 3+ risk factors: Ethnic/racial minorities (96% of our students); Family income qualifies for free/reduced lunch (85%); First generation in their families to attend college in the U.S. (52%); Single-parent household (47%); Primary language other than English (52%)

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

Expected Outcomes: 60% of 9th grade students will take geometry of higher; 60% of 8th grade students will take Algebra I or higher; 70% of 11th grade students take two or more advanced courses 70% of students will have a GPA of a 3.0; 90% of 12th grade students will enroll college; 1300 Scholars will have access to free transportation to access year-round programming; 142 Teaching Fellows will be trained to identify mental health needs in students and how to route to services. Expand in the year to reach 160 new Scholars. Student records will be used to measure the outcomes, through Breakthrough's partnership with School Districts.

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 the contract?

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

15. Requester Contact Information



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 1324

a. First Name Last Name
b. Organization
c. E-mail Address
d. Phone Number Ext.

16. 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

17. Lobbyist Contact Information

a. Name
b. Firm Name
c. E-mail Address
d. Phone Number