

City Year Orlando

The graduation rate for traditional schools in Orange County Public Schools is 91 percent. However, a gap still exists in the graduation rate for some groups of students, particularly for low-income students in the highest need Title I high schools. In 2011, the graduation rate for Hispanic students was 78 percent and for African-American students was 69.4 percent. District-wide, 63.62 percent of OCPS students are eligible for the free or reduced-price meal program. In our four Title I high schools that percentage ranges from 73 percent to 93 percent.

City Year is an education-focused, nonprofit organization that partners with public schools to help keep students in school and on track to graduate. In 21 communities across the nation, this innovative public-private partnership brings together teams of young leaders who commit a year of full-time service in schools. The City Year/OCPS partnership will establish a new site in Orlando and deploy City Year to the lowest-performing high schools and their feeder elementary and middle schools that disproportionately contribute to the OCPS dropout rate.

Through City Year's student intervention and support model, called Whole School, Whole Child, diverse teams of AmeriCorps members will serve full-time in grades 3-9 to help improve student attendance, behavior, and course performance, which research confirms are indicators of a student's likelihood of graduation from high school. City Year AmeriCorps members receive a small living stipend and modest funding for their education. The program offers:

- Full-time and extended-day presence of highly organized, supervised and trained teams of eight to 15 young adults, Monday through Thursday;
- A critical mass of people power to match the scale of students who need additional support;
- Diverse "near-peer" role models and tutors;
- Increased intervention capacity to provide real-time response to need;
- An idealistic culture and energy that enhances the learning environment; and
- The ability to organize school-wide and community events that engage families in the life of the school.

Budget: Year 1 (5 schools) = \$1,997,500

Year 2 (6 schools) = \$2,262,935

Year 3 (6 schools) = \$2,262,935

Return on Investment: Improved attendance, behavior, and academic achievement of students, leading to an increased graduation rate.

In elementary schools across the nation, 90 percent of students tutored by City Year AmeriCorps members in grades 3-5 improved their literacy scores with 25 percent improving one full benchmark level.





Targeted Population	Students at risk of dropping out of school
Needs Statement	<p>The graduation rate for traditional schools in Orange County Public Schools (OCPS) was 91 percent in 2011. However, a gap still exists in the graduation rate for some groups of students, particularly for low-income students in the highest-need Title I high schools. More than half of the students served by OCPS are from minority populations: 32 percent of the district's students are Hispanic, and 28 percent are African-American. The graduation rates for these subgroups are less, with 78 percent of Hispanic students and 69.4 percent of African-American students graduating in 2011. A disproportionate number of the students within the school district come from low-income families – nearly 51 percent qualify for the free or reduced-price meal program. Furthermore, nearly 20 percent of the students are English language learners.</p> <p>In partnership with OCPS, City Year—a national nonprofit wholly focused on fighting the national dropout crisis—will deploy 50 AmeriCorps members to five of the district's lowest-performing schools to focus on Oak Ridge and Evans high schools and three of their feeder middle schools in an effort to increase student achievement. In 2011-12, 67.3 percent of ninth grade students at Evans and 68.6 percent of ninth graders at Oak Ridge were reading below grade level. In 2010-11, only 23 percent of students at Evans and 22 percent of students at Oak Ridge tested Proficient in Literacy/ELA on the Florida Comprehensive Assessment Test (FCAT); 51 percent of students at Evans and 57 percent at Oak Ridge tested Proficient in mathematics on the FCAT. Achievement scores in the feeder middle schools show similar trends. The graduation rates at these two high schools fall below the state average of 81.2 percent with 79.9 percent of Evans students and 74.9 percent of Oak Ridge students graduating.</p>
Proposal	<p>City Year is an education-focused, nonprofit organization that partners with public schools to help keep students in school and on track to graduate. In 21 communities across the United States, this innovative public-private partnership brings together teams of young leaders who commit a year of full-time service in schools.</p> <p>The City Year and OCPS partnership will establish a new site in Orlando and deploy City Year to the lowest-performing high schools and their feeder elementary and middle schools that disproportionately contribute to the county's dropout rate. Through City Year Orlando's student intervention and support model—called Whole School, Whole Child (WSWC)—diverse teams of corps members will serve full time in grades 3 through 9 to help improve student attendance, behavior, and course performance, which research confirms are indicators of a student's likelihood of graduation from high school. The WSWC model leverages City Year's unique assets to provide a holistic portfolio of researched-based and data-informed academic interventions, extended learning programs, and activities that foster a school-wide climate of achievement.</p>

These assets include:

- full-time and extended-day presence of highly organized, supervised and trained team of eight to 15 young adults, Monday –Thursday;
- a critical mass of people power to match the scale of students who need additional support;
- diverse “near-peer” role models and tutors;
- increased intervention capacity to provide real-time response to need;
- an idealistic culture and energy that enhances the learning environment; and
- the ability to organize school-wide and community events that engage families in the life of the school.

City Year’s corps members will be a unique value-added resource to Orange County’s public schools – diverse, skilled, committed, and cost effective people power – that supply human capital at the required scale, intensity, and duration to significantly increase the adult-to-student ratio and provide the individualized supports students need to achieve. The WSWC model is grounded in numerous evidence-based strategies that research has demonstrated lead to positive academic and socio-emotional outcomes, as well as the development of a growth mindset and attitude towards learning amongst students that can sustain their performance over the long term. Included among these is the “near-peer” relationship shared between corps members and students. Research has shown that near-peer mentors can help to improve students’ social skills, self-management, and self-esteem, enabling students to feel more connected to school.

The goals of the City Year and OCPS partnership are to:

- reduce the number of early-warning indicators of student failure exhibited by students in high-need schools;
- launch an initial deployment of 50 corps members to five high-need middle and high schools, providing whole school supports and targeted interventions to at least 6,300 students each year;
- increase the number of students who enter the 10th grade on time and on track, which research confirms dramatically increases their likelihood of graduating high school; and
- ultimately scale the partnership to reach the majority of off-track students in the district.

Preliminary analysis shows that this would require deployment to approximately 25 of the lowest-performing schools with 350 corps members. City Year would seek to refine this plan working in partnership with OCPS.

Current Partners

City Year has a longstanding track record of successful partnerships with corporations, foundations, community organizations, and school districts across the country. City Year serves as a unique model for public-private partnerships and is committed to maintaining a diverse base of support in Orlando. For more information on City Year’s partnerships with public and private sector investors, see the Sustainability section. City Year also seeks to forge strategic partnerships with a variety of other community institutions,



including universities and community-based organizations:

- **Universities:** City Year is currently exploring corps member recruitment partnerships with local universities including University of Central Florida, Rollins College, and Valencia College. We have also secured a Give A Year Partnership with Stetson University to provide scholarships to City Year alumni.
- **Community-Based Organizations:** As part of the new site startup process, City Year will work closely with OCPS to identify opportunities to collaborate with local community-based organizations to further amplify our impact.

Return on Investment

City Year combines the efficiencies of a national organization, resources from our local and national partners, and the leveraged support of AmeriCorps, local school districts, and private partners to provide nationally-recognized, cost-effective, high-value services in schools and surrounding communities. City Year's diverse teams of corps members are professionally trained and uniquely positioned to deliver impact in low-performing schools.

Student Impact: City Year yields a measurable impact across the country and in Florida. Nationally, in the 2009-2010 school year, among students receiving attendance coaching from corps members in middle grades, 55 percent of students below 90 percent in average daily attendance (ADA) in the fall were above 90 percent by spring (n=267) and 54 percent of students below 80 percent in ADA were above 80 percent by spring (n=112). In elementary schools, 90 percent of students tutored by corps members in grades 3-5 improved their literacy scores, 25 percent improving one full benchmark level (n=1,691). Also, results from a 2010 national survey of over 975 teachers and administrators from over 25 school districts reflected consistently high ratings for City Year's impact.

Among students tutored by City Year Miami during the 2009-2010 school year, 78 percent of elementary school students increased their literacy score from start of year to end of year (n=254). Furthermore, the Diplomas Now collaboration at Miami Jackson High School – a turnaround school – achieved a 56 percent increase in attendance during the first year of the partnership, positioning the school as the district leader in improved attendance.

The City Year Orlando startup team piloted a program at Oak Ridge High School from February to June 2012. In just five months, 41 percent of students being mentored and tutored by City Year corps members improved their attendance to 95 percent or higher. Also, more than 40 percent of students being mentored by City Year corps members in English Language Arts or Mathematics improved their academic performance by at least one letter grade.

Efficiency: City Year has been recognized by Charity Navigator as a four-star charity – its highest rating – for eight consecutive years, placing City Year in the top one percent of nonprofits nationwide for fiscal responsibility, financial health, organizational efficiency and organizational capacity. According to

Charity Navigator, "City Year outperforms most other charities in America" and "this exceptional designation...differentiates City Year from its peers and demonstrates to the public it is worthy of their trust."

Economic Impact: The impact of an investment in City Year also extends beyond the schoolhouse—to the City Year corps members. According to an independent study, City Year alumni excel in comparison to similarly-situated individuals on every major indicator of civic engagement. They are 65 percent more likely to participate in volunteer activities, 45 percent more likely to vote and 48 percent more likely to belong to a community group or civic organization. The added economic value over a lifetime of the increased volunteering among City Year alumni is \$15,000 per corps member or \$30 million per corps class.

Leverage: City Year's revenue model leverages private-sector investments 2:1 against public investments. For example, over the past two years City Year Miami has attracted an additional \$2.1 million in federal funding to Miami-Dade County through operating support, which would otherwise be directed to another state.

Evaluation Plan

Formative Evaluation/Progress Monitoring: City Year is committed to integrating a rigorous focus on data collection and program evaluation into all facets of the design and execution of the model. In collaboration with OCPS, City Year's internal evaluation staff (school-based program manager and local and headquarters-based analysts) will track and analyze student-level data using a variety of surveys, an output-tracking database, and performance-based metrics derived from existing school data. Key metrics include:

- reductions in number of students exhibiting off-track indicators in attendance, behavior and course performance;
- improvements in grades and assessments;
- improved attendance rates; and
- teacher and principal satisfaction scores.

Through these data and surveys, administered twice a year to teachers, principals, students, and corps members, City Year will capture multiple perspectives on academic performance and the attitudes that foster student success, perceptions of school climate and connectedness, and the quality of the program's services.

Summative Evaluation: As part of the partnership planning process with OCPS, City Year will work with district and school leaders to develop annual outcome targets, based on school deployment and partnership conditions. These performance metrics will be piloted during the first full year of the partnership, and based on year-one results; refinements to the program and evaluation plan will be made and will be continuously revised in subsequent years. A focus of our integrated evaluation plan will be to leverage existing OCPS tools and data to maximize the relevance of our impact measurements to the school district's priorities and objectives.



Sustainability

In its 23-year history, City Year has never closed a site and is building a similarly strong foundation to support the long-term success and sustainability of City Year Orlando. In addition to the Orlando leadership team outlined in Key Personnel, City Year—a 501(c)(3) organization—is also well-positioned to leverage its nationally-unified structure to support the Orlando program. All back-office functions (e.g. Finance, IT) are centralized at City Year Headquarters, allowing the local leadership team to focus on service delivery and impact. Additionally, City Year Orlando will be supported by the ongoing research, evaluation and program development efforts of City Year Headquarters, as well as the best practices and field expertise of a nationwide network of City Year staff and corps members in over 189 schools.

Major Revenue Sources:

City Year's long-term track record of financial sustainability is made possible through its highly leveraged revenue model, which draws from three revenue streams: federal (AmeriCorps), school districts and the private sector. Among these, City Year has a strong, diverse base of private-sector support nationally, securing 24 percent of its total revenue from corporations, 18 percent from foundations, and 10 percent from individuals.

City Year is committed to building a strong base of sustainable support in Orlando. City Year's new site development process is designed to ensure that each new site is operationally sound and sustainable, with deep investment and commitment from local stakeholders. As part of this process, City Year has secured diversified support for the first three years of full operations.

- **Orange County Public Schools: \$1.8M Committed**

As part of the district's strategy to improve the highest need schools, City Year and OCPS have forged a multi-year strategic partnership and district investment, which have been formalized through a Memorandum of Understanding.

- **Private Sector: \$1.65M Committed**

City Year has secured founding partnerships with the following:

- o Darden Restaurants Foundation
- o CSX
- o Heart of Florida United Way
- o JP Morgan Chase
- o SunTrust
- o Brad and Cori Meltzer Charitable Foundation
- o Michael and Kimberly Ward Foundation
- o Universal Orlando Foundation

City Year is seeking additional private-sector partners to support the site's launch and position it for long-term sustainability and impact.

- **AmeriCorps: Secured \$50,000** initial planning grant from Volunteer Florida. City Year will compete to secure \$1.95M over next three years through an annual application process.

As one of AmeriCorps' largest grantees in Florida and across the country, City Year will leverage its 18-year track record of successful partnership to secure funding equal to approximately a third of the site's annual budget over the next three years.

The cost to establish a team of City Year corps members at a school is approximately \$300,000 per year. The supporting funds are a combination of matching \$100,000 donations from OCPS, the private sector and AmeriCorps. Therefore, to expand City Year into additional schools would require \$100,000 of private-sector funding per school, per year.

In order to match the OCPS investment and to enable the partnership to deploy to the county's highest need schools, City Year is seeking the remaining \$1.3 million in private-sector funding for the next three years. City Year's nationally-recognized corporate partnership model is designed to maximize value to corporate investors, as outlined in the following menu of funding opportunities:

Founding Team sponsor: \$100,000 per year for three years

A Founding Team Sponsor of City Year Orlando will support a diverse team of 10-12 school-based corps members. Benefits include:

- company logo on the corps member team's City Year Jacket;
- speaking opportunities and special recognition at high-profile City Year events, including Opening Day, Corporate Champions Breakfast, Graduation and high impact community service projects;
- increased visibility and brand recognition through logo on team uniform, collateral, website;
- impact reports on your team's service to their community; and
- immersion day with City Year corps members and other employee engagement opportunities to engage with the team and school.

Whole School, Whole Child Sponsor: \$50,000 per year for three years

A Whole School, Whole Child Sponsor will support the delivery of City Year Orlando's research-based student interventions to help get at-risk students back on track to graduation. Benefits include:

- recognition on the City Year Orlando website and in the Opening Day event program;
- invitation to City Year Orlando events throughout the year;
- school-based round table with City Year leadership, corps members and school faculty; and
- Employee engagement and 1:1 mentoring with corps members.

Corps Training and Mentoring Sponsor: \$25,000 per year for three years

The Corps Training and Mentoring Sponsor enables City Year Orlando to provide the professional and leadership development training to its corps members. These trainings prepare corps members to be effective tutors, mentors and role models and guide them through



	<p>their own development as active citizens and civic leaders. Employees can be actively engaged in delivering training for the corps or engaging in a one-on-one mentoring relationship. Benefits include:</p> <ul style="list-style-type: none">• co-branding on training collateral and recognition in Opening Day event program;• opportunities for employees to deliver trainings to corps members;• employee engagement through one-on-one mentoring relationships with City Year corps members; and• career day and professional development workshops for City Year corps members.
Key Personnel	<p>City Year Orlando would provide OCPS with a single source for delivering a broad portfolio of student interventions. This model provides numerous operational and cost efficiencies in a student-focused, scalable model for district-wide impact.</p> <p>City Year Orlando's staff leadership team will be organized to oversee daily service delivery and other critical site-based support operations, including corps member recruitment, training, and management, fundraising, and the cultivation and management of community partnerships.</p> <p>Key team members include:</p> <ul style="list-style-type: none">• City Year Executive Director: The Executive Director (ED) serves as the primary leader, external champion, and internal manager of a City Year site. The ED holds responsibility, accountability, and authority for the site's performance and success in achieving its potential for impact, sustainability, and scale. The ED represents the organization within the local community and local government by establishing and maintaining relationships with and aligning major local internal and external stakeholders, including the staff team, site-board members, members, service partners, AmeriCorps, and private-sector corps funders and sponsors.• School Partnerships Director: The School Partnerships Director manages and develops the overall partnership and oversees City Year's evaluation and documentation efforts. The School Partnerships Director also coordinates with City Year field staff and individual schools to ensure that school-level performance targets and other objectives are being met.• Program Managers (one per school): Program Managers serve as the primary liaison with each principal, overseeing the daily execution of services on site. They are also responsible for the preparation, ongoing management and professional development of the corps member teams.• Team Leaders: A second-year corps member who leverages his/her additional experience and demonstrated leadership to lead the team of corps members throughout their daily student support services. Team Leaders operate in the school daily with the teams, Monday through Thursday.

- **Training/Service Manager:** Develops the overall training calendar and program, including major elements such as Basic Training Academy and Retreat, Leadership Development Days, the Advanced Training Academy, and other key training and community-building events and programs. The Service and Training Manager will engage and lead a combination of staff and senior corps plus external community trainers and speakers in implementing the training program.
- **Recruitment Specialist:** Responsibilities include developing, planning, implementing and managing City Year's Outreach and Admissions strategy, engaging and building relationships with external champions, managing a customer service program that encourages timely and consistent communication with prospective and accepted young leaders, and managing staff in their efforts to recruit the incoming corps.
- **External Affairs Coordinator:** Oversees development, events, communications, and press relations. Develops and implements an effective community-outreach plan that increases brand awareness and attracts a corps of young leaders from diverse backgrounds for a year of full-time community service. Coordinate annual events, donor cultivation and relationship management and leverage key relationships to support the site.
- **The National City Year Network:** City Year's Headquarters office performs continuous research, evaluation and development of its services across all sites, based on leading research in the field of education. Additionally, WSWC teams are also supported by a nationwide network of City Year staff and corps members working in over 130 schools who share best practices on an ongoing basis.

Budget

Purchased Services:

The costs associated with City Year's model include direct corps member expenses such as stipends, health insurance, background checks, transportation, phones, uniforms; and program costs such as training, evaluation, recruitment, corps member supervision and program supplies. Other costs include office space, insurance and other admin expenses (printing, shipping, etc.). More than 80 percent of City Year's costs are associated with direct program expenses.

City Year Orlando Operating Budget	Academic Year 2012-13	Academic Year 2013-14	Academic Year 2014-15	Total
	Year 1	Year 1	Year 1	
	5 Schools	6 Schools	6 Schools	
¹ Salaries and Benefits	\$644,520	\$684,720	\$684,720	\$2,013,960
² Stipends and Benefits	\$681,359	\$817,631	\$817,631	\$2,316,621
³ Occupancy Cost	\$127,784	\$127,784	\$127,784	\$383,352
⁴ Program/Non-Personnel Cost	\$257,990	\$308,969	\$308,969	\$875,928
⁵ Shared Costs	\$285,846	\$323,830	\$323,830	\$933,506
Total	\$1,997,499	\$2,262,934	\$2,262,934	\$6,523,367



[1] **Salary and Benefits:** During Start-up phase, staff salaries and wages include program and management cost for staff members serving executive, program, recruitment, and external affairs functions.

[2] **Corps Members Stipends and Benefits:** Includes corps members receiving a weekly stipend and benefits/health insurance. The pay rate is dependent on the type of corps member (first-year corps member stipend is \$282 and senior corps member stipend is \$325).

[3] **Occupancy Cost:** Includes rental costs (Note: whenever possible, City Year seeks to secure in-kind office space). Also includes all related office utilities such as electric, gas, water, and common area maintenance.

[4] **Non-Personnel Costs:** The costs associated with our model include direct corps member expenses such as background checks, transportation, phones, uniforms, and program costs such as training, evaluation, advertisement / recruitment materials, telecommunications and program supplies. Other costs include insurance and other administration expenses (printing, shipping, etc). Only approximately 10 percent of our costs are associated with fundraising.

[5] **Shared Costs:** The City Year headquarters operates all back-office capacities of the organization such as Finance and Administrative Support, Government Relations (including management of AmeriCorps grants), Public Policy, Information Technology and Systems, Research and Evaluation, Training, Human Resources, Payroll, Uniform Management, Recruitment, Communications and Outreach/Marketing, Regional and Site Management, Program and Service, Development, and Executive Leadership. City Year sites contribute approximately 15 percent of its base-operating budget to cover these costs.

Cost reductions: There are a number of factors that could decrease costs in Orlando, such as in-kind rent and/or transportation. OCPS staff would seek to work with the Founding Committee to secure in-kind arrangements whenever possible.

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
Graduation/Drop Out Rate
Meeting State Standards (FCAT)
Achievement Gap

Contact(s)

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