

Program Elements

B. PROGRAM ELEMENTS

For the Partners for Student Success funding, CYFC is proposing to offer its effective academic intervention and support program, known as the A.R.I.S.S.E.© program model, to high need schools with disproportionate rates of foster youth in elementary, middle high and continuation schools. This program makes a systemic impact in the schools and districts in which it operates because it significantly increases the academic performance and graduation rates of foster youth.

CYFC offers a cost-effective approach that can be shared flexibly across schools in a feeder-pattern or in close geographic proximity. If a school is sincerely invested in the success of its foster youth, CYFC is a proven program validated by over 15 years of service delivery with a 91% - 100% graduation rate. We can virtually guarantee that foster students will succeed with the recommendation program participation dosage.

Foster youth face a multitude of administrative and educational obstacles—including frequent foster home placement changes, frequent transfers between schools and school districts, lost or misplaced records, lack of connection to resources, and difficulties enrolling in classes required for graduation. School districts are often unaware of the identities of foster youth enrolled and are not well positioned to effectively address their needs. Historically, school districts and child welfare agencies have not shared the responsibility of educating foster youth, which has contributed to poor educational outcomes. Statewide data on the high school dropout rate for foster youth demonstrates the extent of the challenges faced by this population. A study of dropout rates for various groups of at-risk youth in California showed that students in foster care were more likely than any other student population to drop out of high school—even more likely than students of low socio-economic status, English learners, and students with disabilities.

CYFC's innovative programming helps foster youth beat the odds to overcome the challenges and barriers to their success. CYFC believes, and has set out to prove, that commitment and collaboration, along with a proven academic intervention system, can virtually eliminate the achievement gap for foster youth. Our unique programs and effective approaches incorporate formal partnerships and the expertise of public and private entities to provide intensive services that specifically address the developmental needs of foster youth.

Success Looks Like . . . Reyna!

When Reyna came to A.R.I.S.S.E. ©, she was behind in credits and failing most of her classes. Her first semester in the A.R.I.S.S.E. © program was the first semester in high school career that she didn't fail any classes. The same thing happened the next semester and her caregiver noticed the positive change the program was having. The first semester of her senior year was her most challenging and she failed a course she needed to graduate. This meant she would



Price Schedule

A.R.I.S.S.E. © PROGRAM BUDGET

Program Operating Costs	Total Program Cost
A. Personnel Expenses	
Position/Title	
Project Director/Monitor	\$ 4,000.00
Youth Education Specialist	\$ 30,400.00
Employee Benefits @ 12%	\$ 4,128.00
Totals:	\$ 38,528.00
B. Supplies	
Educational Materials: Workbooks, Study Guides, Paper, Pencils, Arts & Crafts, etc.	\$ 1,000.00
Office Supplies	\$ 250.00
Totals:	\$ 1,250.00
C. Staff Training	
Staff Development	\$ 250.00
Totals:	\$ 250.00
D. Contractual and Consultant Services	
Evaluation/Consultant	\$ 2,500.00
Totals:	\$ 2,500.00
E. Other Program Operating Costs	
Student Incentives – Program logo items, small prizes, rewards for participation	\$ 2,250.00
Nutrition	\$ 1,800.00
Mileage	\$ 300.00
Totals:	\$ 4,350.00
Administrative Costs: rent, utilities, insurance, telecommunications, etc.	\$ 5,625.00
TOTAL BUDGET COSTS (Sum of Sections A - E)	\$ 52,503.00

Cost Per Student: \$1,750

- Students participating for the recommended program dosage of three times per week for 2 hours each will receive 216 hours of service over the school year. Since many students participate more than the minimum dosage, the number of hours of service received may be higher.

- Since foster youth are an extremely at-risk population that have many non-academic barriers to their education, the A.R.I.S.S.E.© budget includes items that may prevent program and school drop-out, including assistance with school supplies, an after school snack and program incentives, such as program logo thumb drives, pens, folders and t-shirts.
- Program cost per student is based on 30 program slots for one school or delivered across up to three separate school sites. This typically means that 60-90 students are actually impacted by the program as they come in and out of the program due to placements. There is program capacity to serve 30 students at one time. If a school site has more than 30 foster youth and seeks to provide additional services, the additional students can be accommodated pursuant to the discussions in Section B, Program Elements and Phase I Minimum Qualifications Section.

BUDGET NARRATIVE

The budget provided above is fully burdened and represents the full costs of delivering the A.R.I.S.S.E. © program to foster youth in grades K-12. CYFC also offers college access and retention programming that are funded through private sources so not included here. The following is a description and justification of the costs detailed above.

A. Personnel

Project Director/Monitor

\$150,000 annual salary x 2.6% per program site

This is a full-time, exempt, fully benefited position. Director is the principle manager responsible for overall program and contract deliverables, direct service staff supervision and contract compliance.

Youth Education Specialist

\$30,400 annual salary

This is a full-time hourly position benefitted position responsible for the delivery and coordination of program services, including one-on-one and small group tutoring, academic case management, life skills training and data collection.

Employee Benefits @ 12% includes FICA (7.65) State Employer Taxes (.66%), Workers Compensation (1.25%) and Health Insurance (2.44%).

B. Supplies

Consumable workbooks, study guides and worksheets, paper, pencils, school project materials, art & craft supplies, etc.

Budgeted at \$1,000 per site/30 program slots

Office Supplies—normal office supplies required to operate an education services program, such as paper, printer ink, paper, filing supplies, etc.

Budgeted at \$250 per site/30 program slots

C. Staff Training

Professional development, workshops, training and educational conferences for program staff which enhance their capacity to meet project objectives and student needs.

Budgeted at \$250 per school year per Youth Educational Specialist

D. Contractual and Consultant Services

Evaluation Consultant—CYFC contracts with an external evaluation consultant who is responsible for designing the evaluation model, ensuring fidelity to data collection protocols, analyzing data and developing a formal evaluation report.

Services are provided at \$75 per hour with each site/30 program slots receiving approximately 33 hours of evaluation consultation services.

E. Other Program Operating Costs

Student Incentives engage, motivate and retain students. Each program site will have a selection of school supplies, gift cards, and small program logo imprinted items that Youth Education Specialists distribute as rewards for academic performance, attendance, citizenship, etc.

$\$75 \times 30 \text{ program slot} = \$2,250$

Mileage Reimbursement for work-related travel incurred by the Youth Education Specialist in her/his own vehicle. It is estimated that 2 staff members will each incur approximately 550 miles over a period of 10 months.

$.55 \text{ cents/mile} \times 550 \text{ miles} = \300

Nutrition healthy after school snacks

.33 cents/program slot x 180 days = \$1,800

Administrative costs incurred in the provision and administration of the project, including payroll, utilities, telecommunications, insurance, etc. calculated up to a maximum of 12% of total project costs.

$\$46,878 \times .12 = \$5,625$