

Priority: Education
Program Offer Type: New Program
Related Programs: 21031A, 21031B
Lead Agency: School and Community
Program Contact: Diana Hall
Program Characteristics: One-Time-Only Request

Executive Summary

Standards Based Tutoring will provide students in grades K-12 with intensive, individualized after school tutoring powered by the HOSTS Learning System, a scientifically research based program that is aligned to the Oregon State Standards. This one-time only offer provides the startup costs for a project that will generate funding from school districts through required Title I expenditures this year and be self-sustaining in FY 08.

Program Description

This new project builds the capacity of the Department of School and Community Partnerships (DSCP) to provide standards-based tutoring services to enhance the academic supports offered through SUN Community Schools (SUN CS). This program, targeted at SUN CS eligible for federal tutoring reimbursement through districts, will use HOSTS, a structured tutoring program designed to accelerate student learning in Reading, Language Arts, English Language Acquisition, and Math; depending on designated schools this could be at ES, MS or HS. In the first year, tutoring programs will be established at 5 SUN CS, growing to 10 in the second year. Students will receive 40-50 instructional hours of individualized 1:2 & small group tutoring delivered by trained tutors, paraprofessionals, and certified teachers. Currently SUN CS are able to provide a comprehensive set of services including homework assistance and academically-linked classes. Individual or small group tutoring is available through partnerships in some sites, but is not covered in the current funding level and is not currently meeting the level of need. The offer includes a County staff person to oversee project implementation and operations and to ensure fulfillment of the performance and revenue projections.

Program Justification

This program offer allows the DSCP to take advantage of available federal dollars to meet a critical need. It also allows DSCP to fully implement Stand for Children's after school programming recommendations adopted by the Board in August 2005, which established tutoring guidelines. School districts are mandated to make these tutoring services available to students at schools not meeting Annual Yearly Progress. The offer promotes 3 of the Education Team's strategies: promote reading at grade level by third grade, promote student performance beyond the fifth grade targeting students who are performing below standards, and bridge the gaps and break down the barriers to help all youth attend, engage, and succeed in school. HOSTS is a research-based, structured learning system recognized by the No Child Left Behind Act of 2001 as an effective program. Results show students gaining 1-2 reading/language arts levels through HOSTS. This program proposal reflects administrative and one-time costs associated with startup; ongoing costs will be covered by generated revenue. DSCP developed a business plan outlining this proposal and its delivery through coordinated planning with program partners, short and long-term budget revenue forecasts, building in adequate program support, and leveraging existing resources within the School Age Policy Framework. The program is expected to be fully operational within the fiscal year and provides an opportunity to generate revenue with a initial investment of County dollars.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Annual number of students receiving individualized tutoring	0	0	0	250
Outcome	Percentage of students who increase reading/math scores by 1-2 levels	0%	0%	0%	90%
Outcome	Percentage meeting individual academic plan goals	0%	0%	0%	90%

Performance Measure - Description

As a new project, performance measures were not available for the previous or current year. Projected outcome %s are based on national results of the HOSTS model.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$85,681	\$0
Contracts	\$0	\$0	\$115,256	\$291,515
Materials & Supplies	\$0	\$0	\$2,518	\$0
Internal Services	\$0	\$0	\$1,437	\$27,518
Subtotal: Direct Exps:	\$0	\$0	\$204,892	\$319,033
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$20,347	\$0
Subtotal: Other Exps:	\$0	\$0	\$20,347	\$0
Total GF/non-GF:	\$0	\$0	\$225,239	\$319,033
Program Total:	\$0		\$544,272	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$20,347	\$0
Intergovernmental	\$0	\$0	\$0	\$319,033
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$20,347	\$319,033

Explanation of Revenues

Budget and revenue estimates are based on costs related to implementing HOSTS within the recommended program structure needed to preserve fidelity and meet performance measures. These costs have been projected based on implementation of the program in other cities. In 05/6 there were 8 schools across the county mandated to purchase tutoring services; the number of schools has grown each year since NCLB was established. This trend is mirrored in Multnomah County. This program proposal requests funding for one-time initial startup costs of the program. Site level operating costs and ongoing costs would be covered by revenue generated through federal tutoring reimbursement from school districts. This tutoring reimbursement is expected to create a program that will be self-sustaining and fully operational within the fiscal year. The County's initial investment of approx. \$200,000 will generate roughly \$394,000 in revenue in the first year, which will cover operating costs for FY 07 and support in FY 08 to continue the program and move to 5 additional sites (10 total). The County will be billing school districts to receive Title I funding that districts are required to spend on supplemental educational services such as this tutoring. Billing will be at an hourly rate for each tutoring session received by the student.

Significant Program Changes

Last year this program was: