

**Priority:** Education **Lead Agency:** County Human Services  
**Program Offer Type:** Existing Operating **Program Contact:** Peggy Samolinski  
**Related Programs:** 25076A, 25095, 80003, 25119A, 25143A, 25147A, 25149, 25150A, 25151, 25154, 25155, 40024A, 40024B, 25145B  
**Program Characteristics:** Measure 5 Education

**Executive Summary**

SUN Community Schools provide school-based educational, recreational, social & health services focusing on school-age children at risk of academic failure and their families. These 46 sites serve approximately 11,000 students, 69% of whom receive free or reduced lunch. SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, 70% of participants improved benchmark scores and had a 94% school attendance rate. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families. This offer together with SUN Community Schools 21st Century Backfill makes up the current service level.

**Program Description**

SUN Community Schools (SUN CS) provide a comprehensive set of social and support services that allow 11,000 students a year to come to school ready to learn and promote youth and family success. Services are developmentally appropriate and operate year-round at 46 elementary, middle and high schools. They include: 1) Social and health services to meet basic needs 2) Extended-day Activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education 3) Family Engagement: support and education for family members so they can prepare children for school and have positive involvement with schools 4) Community and Business Involvement 5) Service Integration: oversight and coordination of a comprehensive, accessible system of services. SUN CS services are based on best practices and tied to the needs of the local neighborhood and school. SUN CS is a collaborative partnership of funding and alignment with the City of Portland, school districts, State & County Departments.

**Program Justification**

SUN CS strongly support all 5 Education priority strategies. Basic needs of children and families are met through a comprehensive set of social and support services. SUN CS support parents and caregivers in preparing students to learn (parent educational nights, classes, etc.). Student academic performance at all ages is promoted through extended-day activities, classes and tutoring/mentoring. SUN CS enhance student engagement, leadership and resiliency through small group size, youth development activities, significant adult relationships and relevant, culturally-appropriate programs. National and local research demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, behaviors and other skills that lead to life success for children. 71% of SUN participants met reading benchmarks, compared with 56-68% in districts. SUN CS serve the neediest children by targeting those living in poverty and performing below standards. 56% are ethnic minorities and 69% qualify for free and reduced lunch (compared to 49% in the districts). This offer is in alignment with the recommendations of the School Age Services Task Force, and meets the County's identified funding and system coordination role, helping to ensure that services are not being duplicated.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	# of children (ages 5-18) served*	15,140	9,200	11,000	11,000
Outcome	% who improve state test scores in reading	70.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended	94.0%	90.0%	90.0%	90.0%
Outcome	% who improved classroom behavior**	78.0%	75.0%	75.0%	75.0%

**Performance Measure - Description**

\*Actuals and estimates for # of youth served reflect SUN CS exceeding purchased amounts due to additional resources & partnerships they leverage beyond County funding. DCHS does not presume continued contractor "overperformance" in projections. Outputs reflect annual number served; outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 5,932 children participated at this level last year.

\*\*Per teacher assessment measured through survey tool (over 3,300 teacher surveys were collected in 2005-06)

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$322,371	\$12,801	\$220,857	\$65,148
Contracts	\$980,089	\$747,893	\$2,510,524	\$723,839
Materials & Supplies	\$9,727	\$1,500	\$8,491	\$2,000
Internal Services	\$49,498	\$5,375	\$53,522	\$4,174
Subtotal: Direct Exps:	<b>\$1,361,685</b>	<b>\$767,569</b>	<b>\$2,793,394</b>	<b>\$795,161</b>
Administration	\$27,078	\$0	\$213,084	\$0
Program Support	\$275,881	\$3,000	\$89,623	\$0
Subtotal: Other Exps:	<b>\$302,959</b>	<b>\$3,000</b>	<b>\$302,707</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,664,644</b>	<b>\$770,569</b>	<b>\$3,096,101</b>	<b>\$795,161</b>
Program Total:	<b>\$2,435,213</b>		<b>\$3,891,262</b>	
Program FTE	3.23	0.07	2.24	0.66
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,974	\$0	\$1,976	\$0
Intergovernmental	\$0	\$767,569	\$0	\$795,161
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,974</b>	<b>\$767,569</b>	<b>\$1,976</b>	<b>\$795,161</b>

## Explanation of Revenues

County General Fund- Based on FY07 current operating levels. CGF contribution increased from FY07 largely because the FY07 adopted budget figures reflect a CGF reduction of \$1.7 million. After the budget adoption, a portion of those funds was restored: \$711,871 was restored by the BCC and \$50,000 contributed by the City of Portland.

Though there are diminishing revenues for some state grants that cause a need for the SUN Community Schools 21st Century Backfill offer to maintain current service level, actual Other Funds do not reduce significantly in this offer, due to the receipt of a new grant and slightly larger revenues from other sources.

Fed/State Fund- Based on current level of funding from grantors, and adjusted for any anticipated changes per communication with grantors

## Significant Program Changes

**Last year this program was:** #21031A, SUN Community Schools (41 sites)

Last year this program was also 21031B SUN Community Schools (5 sites) - the two offers have been combined. "This Program Offer includes a 3% inflationary increase of \$71,287 over FY '07 for the County General Fund portion of contracted client services".