PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **HB Section(s):**   2.075
Community in Schools
Program is found in the following core budget(s): Community in Schools

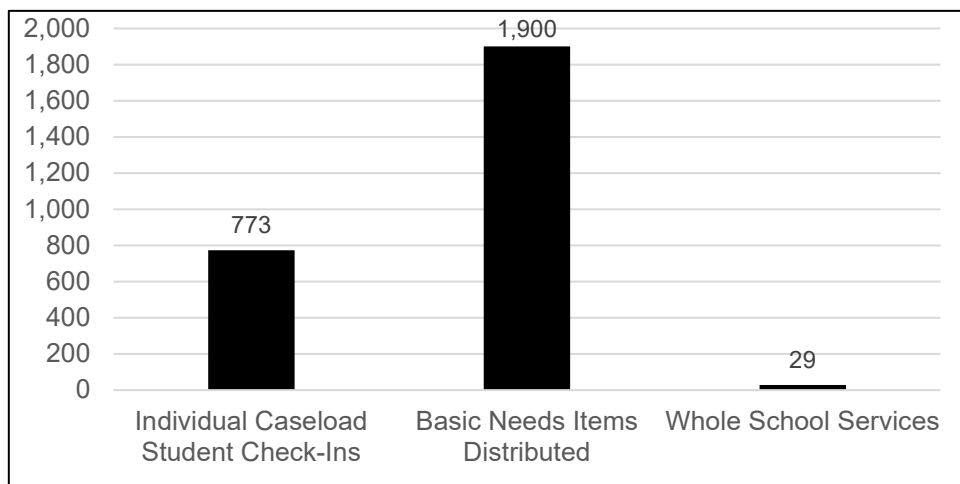**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

1b. What does this program do?

Support and services are provided to students and families, through the work of a Site Coordinator placed full-time in each partner school, to help overcome challenges that prevent them from being able to attend school regularly in the best condition to learn. The project uses the proven Communities In Schools model to work with school partners to tailor school wide services for all students meeting the needs of the school and local community. Additionally, the project includes individualized support for a caseload of students experiencing the most intense barriers to learning. The program also includes extensive efforts to meet basic needs such as hunger, clothing and personal care items and school supplies.

2a. Provide an activity measure(s) for the program.

Whole school services are tailored to align with school needs and leverage school and community resources. They typically include services such as: parent engagement and support, attendance initiatives, life/social skills: leadership, relationship, and mentoring. Individualized support for students on caseload are provided in two ways: small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Projections for this project include 773 monthly check-ins with caseload students conducted by Site Coordinators as the primary means for supporting students to achieve individual goals. Individual support often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

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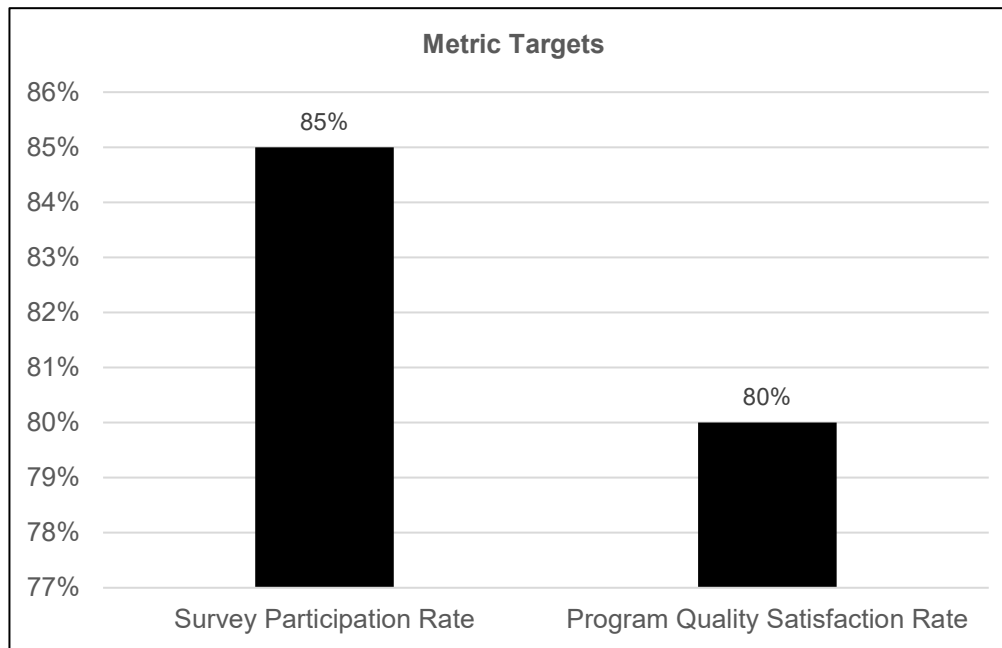
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2b. Provide a measure(s) of the program's quality.

Program quality will be measured through regular reports of school wide and individual caseload student performance toward established goals shared with school leadership at each grading period. Additionally, surveys assessing program quality and engagement will be provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year.

Metric Targets

	Survey Participation Rate	Program Quality Satisfaction Rate
Target	85%	80%

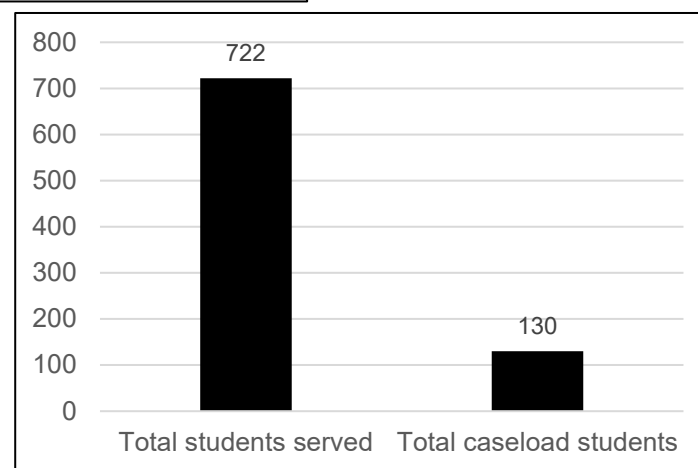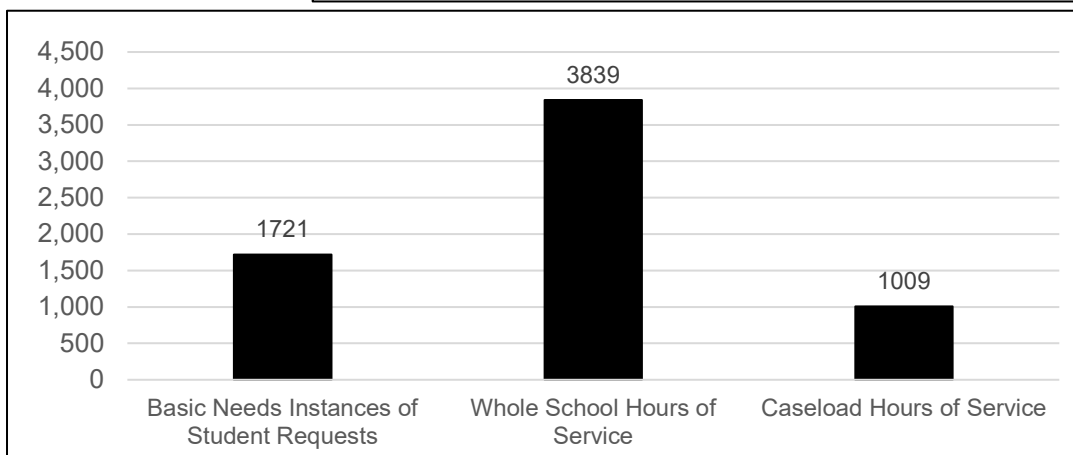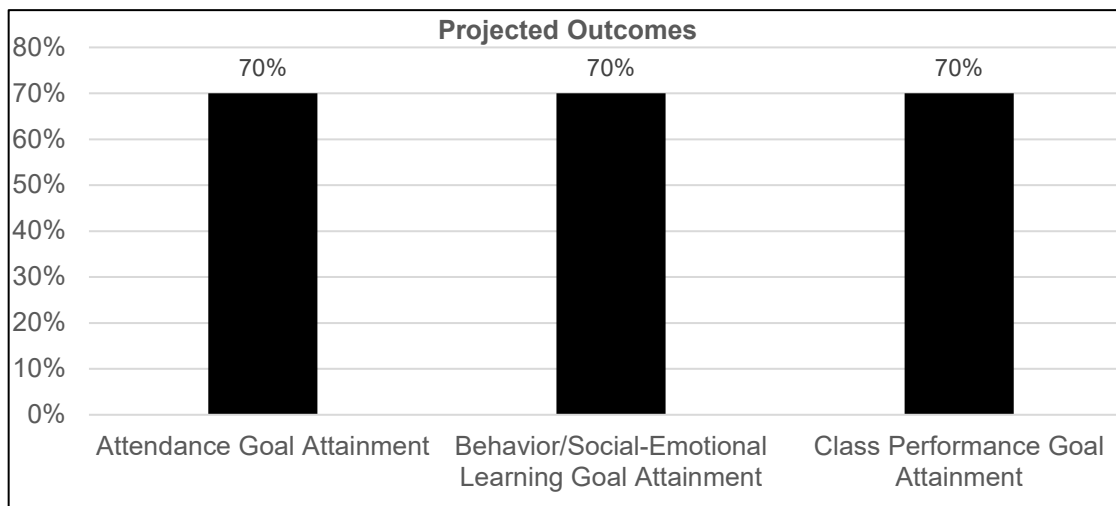**Department of Elementary & Secondary Education**   HB Section(s):   2.075
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2c. Provide a measure(s) of the program's impact.

The Communities In Schools model measures program impact and outcomes through the performance of caseload students receiving support to achieve individual goals in three main areas: attendance, behavior/social-emotional learning and classroom performance as they apply to individual students' challenges and needs.

Projected Outcomes

	Attendance Goal Attainment	Behavior/Social-Emotional Learning Goal Attainment	Class Performance Goal Attainment
	70%	70%	70%

	Basic Needs Instances of Student Requests	Whole School Hours of Service	Caseload Hours of Service
	1721	3839	1009

	Total students served	Total caseload students
	722	130

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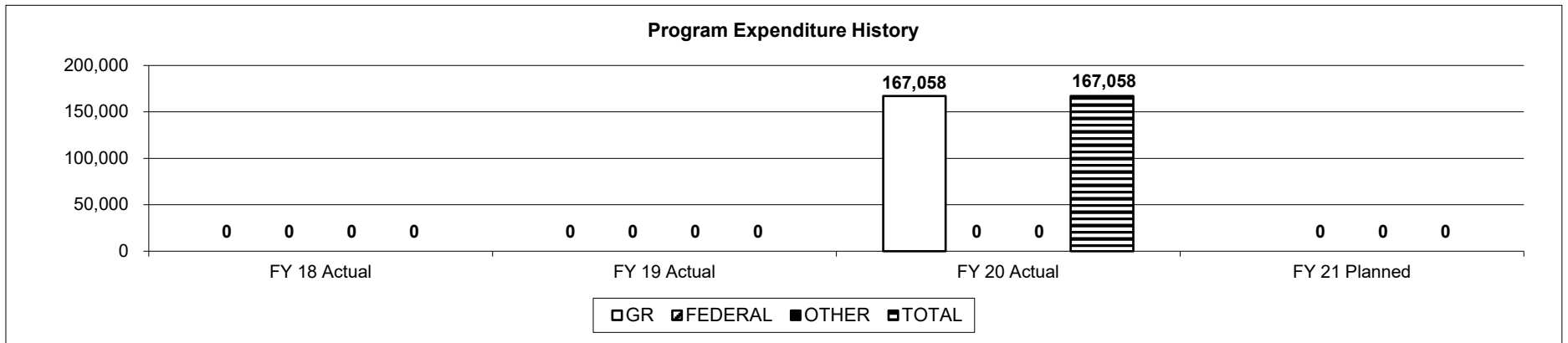Department of Elementary & Secondary Education

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2d. Provide a measure(s) of the program's efficiency.

The projected cost per student for the 722 students included in this project is $254.53. Communities In Schools of Mid-America is a non-profit organization that serves in 55 schools across the states of Missouri, Oklahoma, Iowa and Kansas. Cost savings are achieved through a regional administrative and business management structure augmented by regional management support for program delivery and community engagement. The average cost per student for Communities In Schools of Mid-America is around $110. If additional schools are added to the work in small and rural Missouri communities, the cost per student would move closer to the typical average.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Planned
200,000				
150,000			167,058 / 167,058	
100,000				
50,000				
0	0 0 0 0	0 0 0 0	0 0	0 0 0

□GR ☑FEDERAL ■OTHER □TOTAL

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.066

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A