

# **MODIFIED SUPPLEMENTAL AMOUNT DROP-OUT PREVENTION APPLICATION 2019/20 SCHOOL YEAR**



**Cedar Falls Board of Education**

**January 14, 2019**

# Definitions

**At-Risk Student**: Any identified student who needs additional support and who is not meeting or not expected to meet the established goals of the educational program (academic, personal/social, career/vocational). At-risk students include but are not limited to students in the following groups: homeless children and youth, dropouts, returning dropouts, and potential dropouts.

**Returning Dropout**: Any student in grades 7-12 who left school and is now returning

**Potential Dropout**: Any student who demonstrates poor school adjustment as indicated by two or more of the following:

- High rate of absenteeism, truancy, or frequent tardiness (less than 90%)
- Limited or no extra-curricular participation; lack of identification with school; discipline issues resulting in suspension/exclusion
- Poor grades: Failing core classes, elementary students not promoted
- Low achievement in reading or math which reflects 2 or more years below grade level
- Children in grades K-3 who meet the definition of at-risk as adopted by the DOE.

# Recent Funding Changes

Beginning with the 2016-17 school year:

- State of Iowa categorical at-risk funding is combined with dropout supplemental allowable growth funds

Beginning with the 2018-19 school year:

- The 5% maximum allocation used for building/district-wide programming for non-identified students has been eliminated

Beginning with the 2019-20 school year:

- More local flexibility in determining programming needs
- Application approved directly by School Budget Review Committee
  - DE no longer directly involved in the application process

# Dropout Funding (1119) for 2019/20

## 1. Mental Health Services

- Contracted Service \$125,000

## 2. Alternative Program/BIC

- 4.32 FTE staff salaries & benefits \$367,637
- Apex Online Curriculum \$ 22,000

## 3. Academic Supports - Reading

- 4.35 FTE elementary reading teacher salaries & benefits \$477,236
- 1.60 FTE secondary reading teacher salaries & benefits \$125,106
- 2020 Summer School Reading Program \$ 48,635

# Dropout Funding (1119) for 2019/20

## 4. Credit Recovery/Skills Recovery Programming

- 0.80 FTE site coordinators salaries & benefits (ECHOES) \$ 61,789
- 0.05 FTE secondary staff salaries & benefits (ECHOES) \$ 1,827
- Supplies (ECHOES) \$ 3,000

## 5. Juvenile Court Services Liaison

- 0.50 FTE salaries & benefits \$ 44,135

# At-Risk Funding (1116) for 2019/20

## 6. School Resource Officer

- Contracted Service (City of CF) \$ 24,491

## 7. Student Support Services

- 0.68 FTE salaries & benefits \$ 76,112
- After School / Saturday School support staff salaries & benefits \$ 19,900

# Budget Summary

Total Budget	\$ 1,296,868
Less Projected At-Risk Funding	\$ 120,503
Less Carryover Funds	\$ -
Less 25% from General Fund (As Required)	\$ 294,091
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Total Request for 2019/20	\$ 882,274
Maximum Modified Allowable Growth Calculation	\$ 882,274
2.50% x cost per pupil x certified enrollment (2.50% x 6,738 x 5,237.6)	

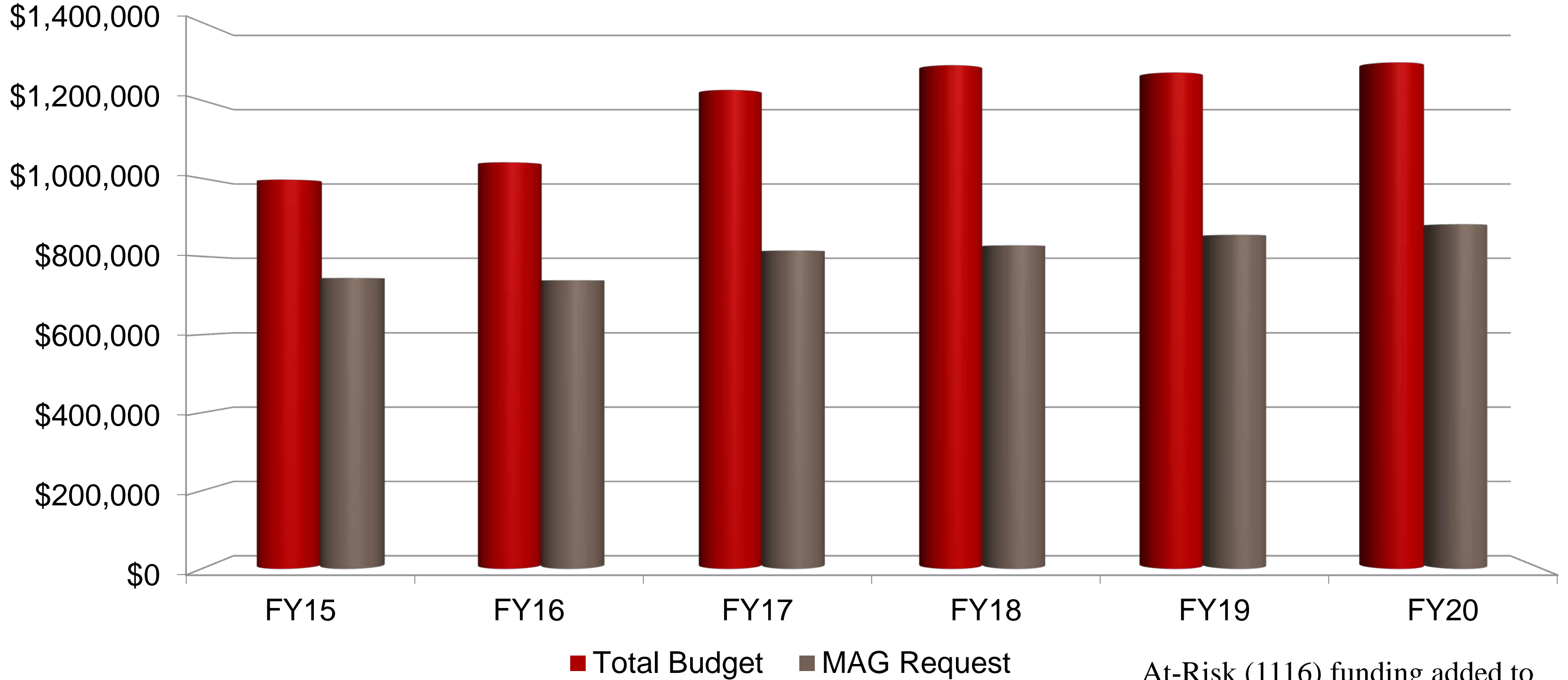
## Modified Allowable Growth Comparison

	FY14	FY15	FY16	FY17	FY18	FY19	Proposed FY20
<b>Budget Expense - Dropout</b>							
Salaries	\$516,816	\$523,370	\$718,361	\$717,517	\$773,398	\$765,099	\$774,164
Benefits	\$180,702	\$184,471	\$210,777	\$252,987	\$260,387	\$256,528	\$252,201
Purchased Educational Services	\$124,208	\$131,661	\$0	\$0	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Textbooks/Supplies/Software/Equip.			\$15,083	\$33,000	\$23,000	\$23,000	\$25,000
After School Program - Total Budget	\$84,693	\$89,774	\$0	\$0	\$0	\$0	\$0
Elementary Summer School	\$18,233	\$19,326	\$0	\$0	\$0	\$0	\$0
Student Mental Health Services		\$93,000	\$96,000	\$96,000	\$96,000	\$98,764	\$125,000
<b>Total Dropout Budget</b>	<b>\$924,652</b>	<b>\$1,041,602</b>	<b>\$1,040,221</b>	<b>\$1,099,504</b>	<b>\$1,152,785</b>	<b>\$1,143,391</b>	<b>\$1,176,365</b>
<b>Budget Expense - At-Risk</b>							
Salaries				\$82,835	\$93,571	\$82,535	\$77,221
Benefits				\$19,739	\$19,492	\$20,526	\$18,791
Contracted Services				\$24,000	\$23,778	\$24,491	\$24,491
<b>Total At-Risk Budget</b>				<b>\$126,574</b>	<b>\$136,841</b>	<b>\$127,552</b>	<b>\$120,503</b>
<b>Total Budget - Dropout &amp; At-Risk</b>	<b>\$924,652</b>	<b>\$1,041,602</b>	<b>\$1,040,221</b>	<b>\$1,226,078</b>	<b>\$1,289,626</b>	<b>\$1,270,943</b>	<b>\$1,296,868</b>
Less General Use Programming				\$58,385	\$61,358	\$0	\$0
Less Carryover Funds - Dropout	\$40,307	\$4,050	\$55,965	\$23,391	\$0	\$0	\$0
Less Carryover Funds - At-Risk				\$0	\$0	\$10,239	\$0
Less Projected At-Risk Funding				\$113,573	\$124,069	\$120,518	\$120,503
<b>Sub-Total</b>	<b>\$884,345</b>	<b>\$1,037,552</b>	<b>\$984,256</b>	<b>\$1,030,729</b>	<b>\$1,104,199</b>	<b>\$1,140,186</b>	<b>\$1,176,365</b>
Less 25% funded through Gen. Fund	\$221,140	\$259,388	\$246,244	\$257,682	\$276,050	\$285,047	\$294,091
<b>Mod. Allowable Growth Amount</b>	<b>\$663,205</b>	<b>\$778,164</b>	<b>\$738,012</b>	<b>\$773,047</b>	<b>\$828,149</b>	<b>\$855,139</b>	<b>\$882,274</b>
Maximum Amount by formula	\$730,332	\$744,414	\$781,856	\$815,030	\$848,965	\$855,139	\$882,274
Tax Rate per \$1000/assessed value	\$0.37572	\$0.45951	\$0.44868	\$0.45329	\$0.44005	\$0.43804	\$0.42688

Estimated Property Tax Change                      -\$0.01116  
 Estimate based on FY20 assessed valuation

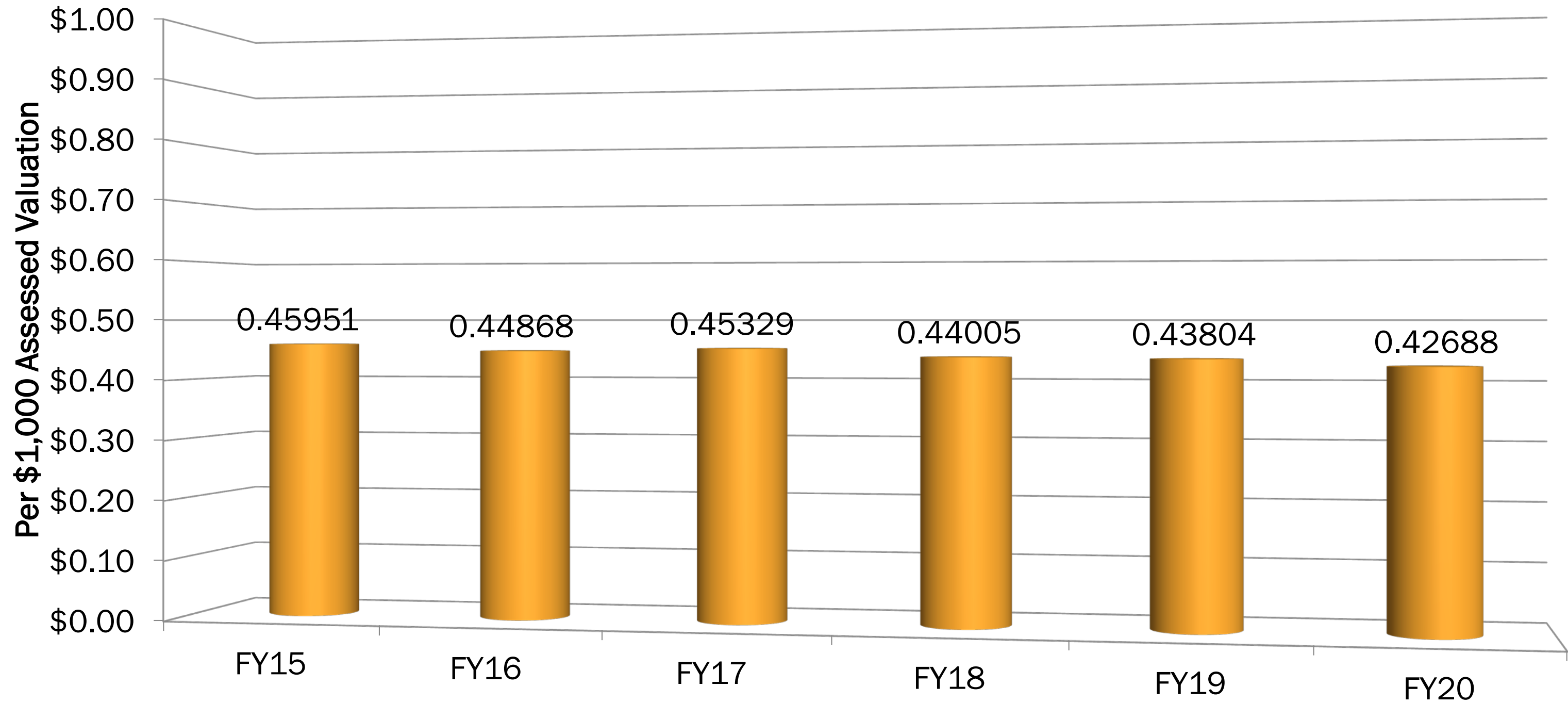


# Funding History



At-Risk (1116) funding added to budget beginning in FY17

# Tax Rate History



**Questions?**