

**MODIFIED SUPPLEMENTAL AMOUNT  
DROP-OUT PREVENTION APPLICATION  
2017-18 SCHOOL YEAR**



**Cedar Falls Board of Education  
December 12, 2016**

# 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
- A Maximum of 5% of the allocation may be used for building/district-wide programming for non-identified students

# Dropout Funding (1119) for 2017/18

## 1. Mental Health Services

- Contracted Service \$ 96,000

## 2. Alternative Program/BIC

- 5.15 FTE staff salaries & benefits \$366,930
- Apex Online Curriculum \$ 20,000

## 3. Academic Supports - Reading

- 4.60 FTE elementary reading teacher salaries & benefits \$401,294
- 1.60 FTE secondary reading teacher salaries & benefits \$121,859
- 2018 Summer School Reading Program \$ 46,632

# Dropout Funding (1119) for 2017/18

## 4. Credit Recovery/Skills Recovery Programming

- 0.80 FTE site coordinators salaries & benefits (ECHOES) \$ 56,178
- 0.05 FTE secondary staff salaries & benefits (ECHOES) \$ 1,849
- Supplies (ECHOES) \$ 3,000

## 5. Juvenile Court Services Liaison

- 0.50 FTE salaries & benefits \$ 39,043

# At-Risk Funding (1116) for 2017/18

## 6. School Resource Officer

- Contracted Service (City of CF) \$ 23,778

## 7. Student Support Services

- 0.85 FTE salaries & benefits \$ 93,449
- After School / Saturday School support staff salaries & benefits \$ 19,614

# Budget Summary

Total Budget	\$ 1,289,626
Less General Use Programming (5% max)	\$ 61,358
Less Projected At-Risk Funding	\$ 124,069
Less Previous Year Carryover Funds	\$ -
Less 25% from General Fund (As Required)	\$ 276,050

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Total Request for 2017/18 \$ 828,149

Maximum Modified Allowable Growth Calculation \$ 848,965

2.50% x cost per pupil x certified enrollment

(2.50% x 6,598 x 5,146.8)

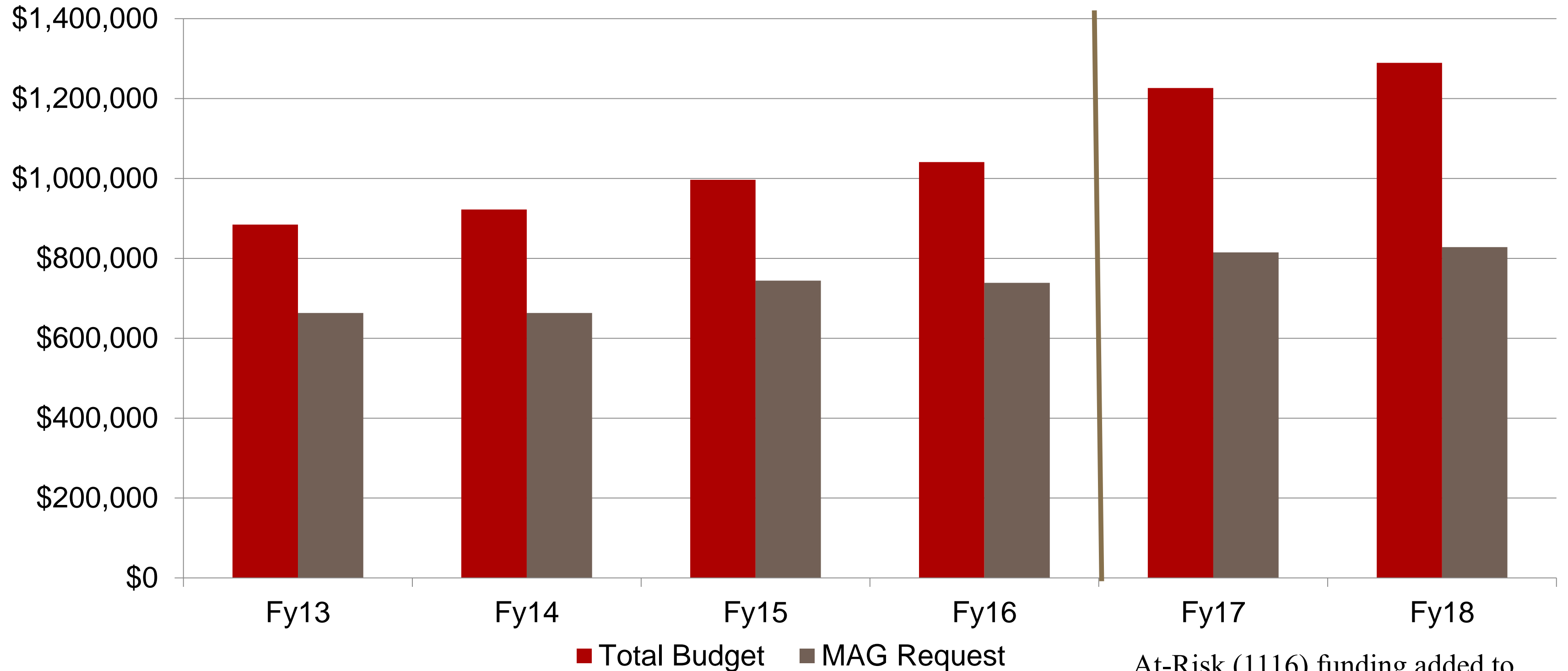
## Modified Allowable Growth Comparison

	FY13	FY14	FY15	FY16	FY17	Proposed FY18
<b>Budget Expense - Dropout</b>						
Salaries	\$464,384	\$516,816	\$523,370	\$718,361	\$717,517	\$773,398
Benefits	\$152,050	\$180,702	\$184,471	\$210,777	\$252,987	\$260,387
Purchased Educational Services	\$86,309	\$124,208	\$131,661	\$0	\$0	\$0
Other Purchased Services	\$8,000	\$0	\$0	\$0	\$0	\$0
Textbooks/Supplies/Software/Equip.				\$15,083	\$33,000	\$23,000
After School Program - Total Budget	\$155,366	\$84,693	\$89,774	\$0	\$0	\$0
Elementary Summer School	\$18,334	\$18,233	\$19,326	\$0	\$0	\$0
Student Mental Health Services			\$93,000	\$96,000	\$96,000	\$96,000
<b>Total Dropout Budget</b>	<b>\$884,443</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>Budget Expense - At-Risk</b>						
Salaries					\$82,835	\$93,571
Benefits					\$19,739	\$19,492
Contracted Services					\$24,000	\$23,778
<b>Total At-Risk Budget</b>					<b>\$126,574</b>	<b>\$136,841</b>
<b>Total Budget - Dropout &amp; At-Risk</b>	<b>\$884,443</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>
Less General Use Programming					\$58,385	\$61,358
Less Carryover Funds - Dropout	\$0	\$40,307	\$4,050	\$55,965	\$23,391	\$0
Less Carryover Funds - At-Risk					\$0	\$0
Less Projected Fy18 At-Risk Funding					\$113,573	\$124,069
<b>Sub-Total</b>	<b>\$884,443</b>	<b>\$884,345</b>	<b>\$1,037,552</b>	<b>\$984,256</b>	<b>\$1,030,729</b>	<b>\$1,104,199</b>
Less 25% funded through Gen. Fund	\$221,111	\$221,140	\$259,388	\$246,244	\$257,682	\$276,050
<b>Mod. Allowable Growth Approved</b>	<b>\$663,332</b>	<b>\$663,205</b>	<b>\$778,164</b>	<b>\$738,012</b>	<b>\$773,047</b>	<b>\$828,149</b>
Maximum Amount by formula	\$1,436,933	\$730,332	\$744,414	\$781,856	\$815,030	\$848,965
Tax Rate per \$1000/assessed value	\$0.43082	\$0.37572	\$0.45951	\$0.44868	\$0.45329	\$0.48560

**Est. Increase \$0.03231**

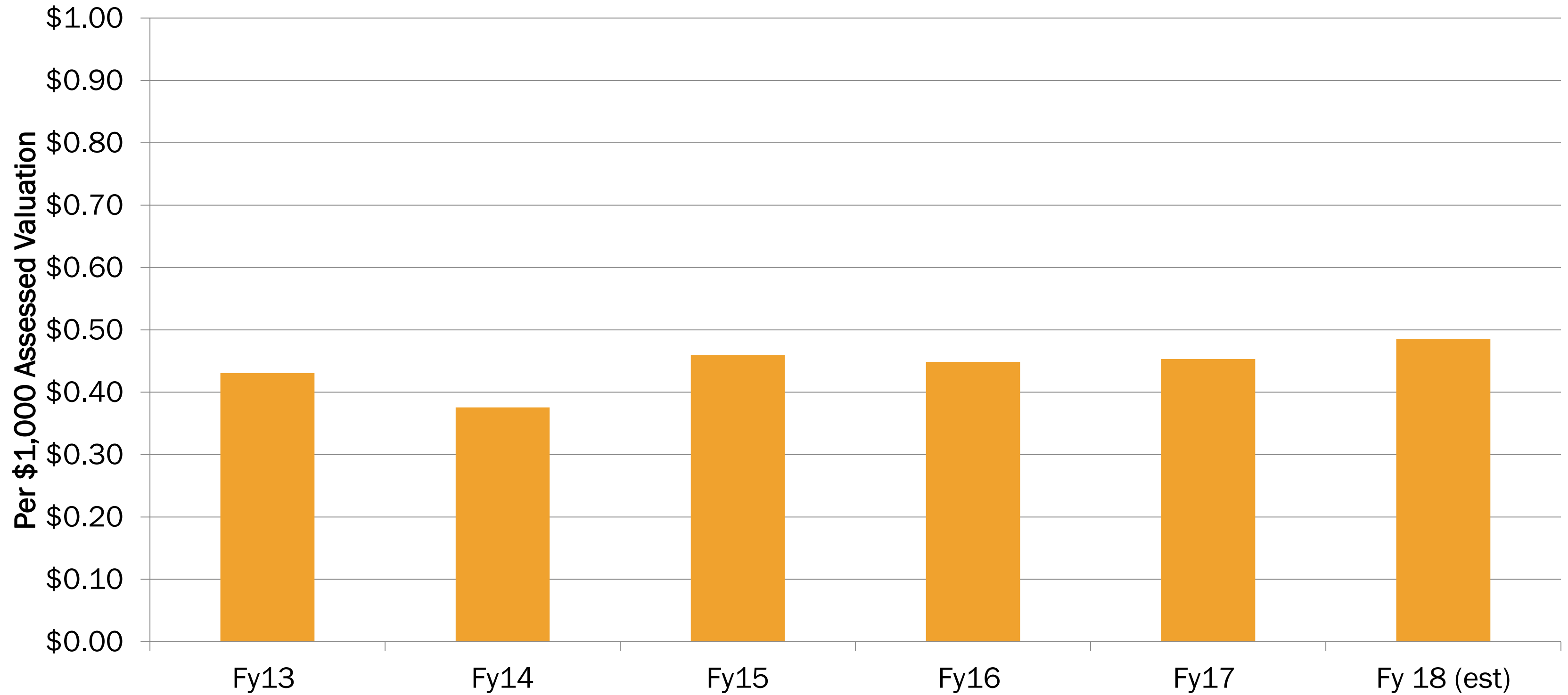


# Funding History



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

# Tax Rate History



**Questions?**