

Modified Supplemental Amount At-Risk & Dropout Prevention Application for 2023-24

**Cedar Falls Board of Education
January 9th, 2023**



Glossary

At-Risk Student: Any identified student needing additional supports who is not meeting or not expected to meet the established goals of the educational program (academic, social-emotional, career and/or vocational).

At-risk students include but are not limited to the following categories:

- homeless youth
- dropouts
- returning dropouts
- potential dropouts.

Glossary

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

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

- High rate of absenteeism, truancy, or frequent tardiness
- Limited or no extra-curricular participation or lack of identification with school
- Discipline issues resulting in suspension/exclusion
- Poor grades including, but not limited to, failing in one or more subjects
- Low achievement in reading or math which reflects 2 or more years below grade level

Proposed Dropout Funding for 2023-24

Mental Health Services

\$132,869

- Contracted services with Black Hawk Grundy Mental Health
- 2.6 FTE of school based therapists
 - 4 Therapists + 2 Interns
 - Esther, Ashley, Kelsey, Samuel, Sam & Lexie (interns)
- Students Served in 2021-22 School Year
 - 193 Students, ages 4-19
 - 2,838 Therapy Sessions

Proposed Dropout Funding for 2023-24

Alternative Programs & Intervention Center

\$389,177

- 3.5 FTE staff salaries & benefits
- Apex Learning online curriculum
- Substitute Costs
- Students Served in 2021-22 School Year
 - Alternative Program Served: 72 students
 - Alternative Program Graduated: 32 students
 - Intervention Center Served: 164 students

Proposed Dropout Funding cont'd

Academic Supports

\$821,844

- Secondary At-Risk Teachers
- Elementary Reading Teachers
- Summer Reading Program
- Students Served in 2021-22 School Year
 - Secondary At-Risk Programs: 170 students
 - Supplemental Reading Programs: 533 students
 - Summer Reading: 150 students

Proposed Dropout Funding cont'd

Credit Recovery & ECHOES

\$20,168

- After School Program Facilitators
- Peet, Holmes & High School
- Students Served in 2021-22 School Year
 - Junior High After School Program (ECHOES): 100 students/week
 - High School After School Program: 250 students per year
 - Summer BOOST Program: 360 students

Total Dropout Funding

\$1,223,861

Proposed At-Risk Funding for 2023-24

School Resource Officer	\$26,000
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- Contracted Service with City of Cedar Falls

Student Support Services	\$124,761
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- 0.5 FTE coordinator salary & benefits
- ECHOES & BOOST support staff & supplies
- Secretary for Educational Support Center (ESC)

Total At-Risk Funding	\$149,268
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Budget Summary

Total Budget	\$1,514,779
Less Projected At-Risk Funds for FY21	\$150,761
Less Carryover Funds	\$0
Less 25% from General Fund (as required)	\$341,005
Total Request for 2023-24	\$1,023,013

Modified Allowable Growth Annual Comparison

	FY19	FY20	FY21	FY22	FY23	FY24
Dropout & At-Risk Total Budget	\$1,270,943	\$1,308,558	\$1,360,134	\$1,419,517	\$1,452,208	\$1,514,779
Less General Use Programming	\$0	\$0	\$0	\$0	\$0	\$0
Less Carryover Funds - Dropout	\$0	\$0	\$0	\$0	\$46,025	\$0
Less Carryover Funds - At-Risk	\$10,239	\$0	\$0	\$0	\$48,973	\$0
Less Projected At-Risk Funding	\$120,518	\$128,340	\$128,293	\$137,626	\$143,073	\$150,761
Sub-Total	\$1,140,186	\$1,180,218	\$1,231,841	\$1,281,891	\$1,214,137	\$1,364,018
Less 25% funded via General Fund	\$285,047	\$294,091	\$307,960	\$320,473	\$303,534	\$341,005
Mod. Allowable Growth Amount	\$855,139	\$886,127	\$923,881	\$961,418	\$910,603	\$1,023,013
Tax Rate per \$1000/assessed value	\$0.43804	\$0.42688	\$0.44271	\$0.46214	\$0.43771	\$0.45414