

# Modified Supplemental Amount At-Risk & Dropout Prevention Application for 2020-2021

**Cedar Falls Board of Education  
January 13th, 2020**



# 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 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
- Limited or no extra-curricular participation
- Discipline issues resulting in suspension/exclusion
- Low achievement in reading or math which reflects 2 or more years below grade level
- K-3 students who meet the DE's definition of at-risk.

# Past Funding Changes

**2016-17:** State of Iowa categorical at-risk funding is combined with dropout supplemental allowable growth funds.

**2018-19:** The 5% maximum allocation used for building/district-wide programming for non-identified students eliminated.

**2019-20:** 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 for 2020-21

## Mental Health Services

**\$132,829**

- Contracted services with Black Hawk Grundy Mental Health
- 2.6 FTE of school based therapists

## Alternative Programs & BIC

**\$417, 590**

- 4.36 FTE staff salaries & benefits
- Apex Learning Online Curriculum

## Academic Supports

**\$561, 635**

- 5.77 FTE staff salaries & benefits
- Reading support & intervention

# Dropout Funding for 2020-21 cont'd

## Skills Recovery & ECHOES

**\$70,386**

- 0.85 FTE for ECHOES staff salaries & benefits
- Apex Learning Online Curriculum for junior highs

## Juvenile Court Services Liaison

**\$49,401**

- 0.5 FTE salary & benefits

## Total Dropout Funding

**\$1,231,841**

# At-Risk Funding for 2020-21

## School Resource Officer

**\$24,729**

- Contracted Service with City of Cedar Falls

## Student Support Services

**\$103,564**

- 0.64 FTE coordinator salary & benefits
- ECHOES support staff

## Total At-Risk Funding

**\$128, 293**

# Budget Summary

Total Budget	\$1,360,134
Less Projected At-Risk Funds for FY21	\$128, 293
Less Carryover Funds	\$0
Less 25% from General Fund (as required)	\$307,960
<b>Total Request for 2020-21</b>	<b>\$923,881</b>



# Modified Allowable Growth Annual Comparison

	FY15	FY16	FY17	FY18	FY19	FY20	Proposed FY21
<b>Budget Expense: Dropout</b>							
Salaries	\$523,370	\$718,361	\$717,517	\$773,398	\$765,099	\$759,523	\$790,557
Benefits	\$184,471	\$210,777	\$252,987	\$260,387	\$256,528	\$288,928	\$279,941
Purchased Ed Services	\$131,661	\$0	\$0	\$0	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$25,514
Textbooks/Supplies/Software		\$15,083	\$33,000	\$23,000	\$23,000	\$4,000	\$3,000
After School Program - Total	\$89,774	\$0	\$0	\$0	\$0	\$0	\$0
Elementary Summer School	\$19,326	\$0	\$0	\$0	\$0	\$0	\$0
Student Mental Health Services	\$93,000	\$96,000	\$96,000	\$96,000	\$98,764	\$127,720	\$132,829
<b>Total Dropout Budget</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>\$1,180,171</b>	<b>\$1,231,841</b>

# Modified Allowable Growth Annual Comparison

	FY15	FY16	FY17	FY18	FY19	FY20	Proposed FY21
Budget Expense: At-Risk							
Salaries			\$82,835	\$93,571	\$82,535	\$75,596	\$83,908
Benefits			\$19,739	\$19,492	\$20,526	\$28,300	\$19,656
Contracted Services			\$24,000	\$23,778	\$24,491	\$24,491	\$24,729
Total At-Risk Budget			\$126,574	\$136,841	\$127,552	\$128,387	\$128,293

# Modified Allowable Growth Annual Comparison

	FY15	FY16	FY17	FY18	FY19	FY20	Proposed FY21
<b>Dropout &amp; At-Risk Total Budget</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>\$1,308,558</b>	<b>\$1,360,134</b>
Less General Use Programming			\$58,385	\$61,358	\$0	\$0	\$0
Less Carryover Funds - Dropout	\$4,050	\$55,965	\$23,391	\$0	\$0	\$0	\$0
Less Carryover Funds - At-Risk			\$0	\$0	\$10,239	\$0	\$0
Less Projected At-Risk Funding			\$113,573	\$124,069	\$120,518	\$128,340	\$128,293
Sub-Total	\$1,037,552	\$984,256	\$1,030,729	\$1,104,199	\$1,140,186	\$1,180,218	\$1,231,841
Less 25% funded through Gen. Fund	\$259,388	\$246,244	\$257,682	\$276,050	\$285,047	\$294,091	\$307,960
<b>Mod. Allowable Growth Amount</b>	<b>\$778,164</b>	<b>\$738,012</b>	<b>\$773,047</b>	<b>\$828,149</b>	<b>\$855,139</b>	<b>\$886,127</b>	<b>\$923,881</b>
Tax Rate per \$1000/assessed value	\$0.45951	\$0.44868	\$0.45329	\$0.44005	\$0.43804	\$0.42688	\$0.44271