

**Mayor***Clay Koplin***Council Members***Tom Bailer**Cathy Sherman**Jeff Guard**Melina Meyer**Anne Schaefer**David Allison**David Glasen***City Manager***Helen Howarth***City Clerk***Susan Bourgeois***Deputy Clerk***Tina Hammer***Student Council***Madelyn Roemhildt***School Board****President***Barb Jewell***Members***Sheryl Glasen**Tammy Altermott**Pete Hoepfner**Henk Kruithof***Superintendent***Alex Russin***Board Secretary***Ruth Fasteneau*

**City Council Joint Work Session with  
the School Board  
April 21, 2020 @ 6:00 pm  
Cordova Center Community Rooms  
Agenda**

**A. Call to order****B. Roll call**

Mayor Clay Koplin, Council members Tom Bailer, Cathy Sherman, Jeff Guard, Melina Meyer, Anne Schaefer, David Allison, and David Glasen

Board President Barb Jewell, School Board members Sheryl Glasen, Tammy Altermott, Pete Hoepfner, and Henk Kruithof

**C. Work Session topics**

1. School Funding overview including Cordova School..... (page 1)  
District's 2022 Budget draft revenues/expenses
2. City in-kind services provided to Schools..... (page 30)
3. Public access/use of School facilities..... (page 31)

**D. Adjournment**

**If you have a disability that makes it difficult to attend city-sponsored  
functions, you may contact 424-6200 for assistance.**

Full City Council agendas and packets available online at [www.cityofcordova.net](http://www.cityofcordova.net)

# Education Funding



K-12  
Funding  
Formula

Historic  
Data

**Cordova School District**  
Fiscal Year Beginning July 1, 2020

**Basic Need Calculation**

<b>Base</b>		<b>ADM</b>
High School		120.40
Elementary		141.90
<b>Total</b>		<b>262.30</b>
<i>SpEd Intensive</i>		10.00

<b>School Size Adjustment</b>	<b>Notes</b>	<b>ADM</b>
High School	75-149 Students	180.51
Elementary	75-149 Students	207.81
<b>Total</b>		<b>388.32</b>

<b>Other Factor Adjustments</b>	<b>Factor</b>	<b>ADM</b>
+ Hold Harmless	FY21 Year 1 of 3	50.259
x District Cost Factor		1.234
x Special Needs Factor		1.200
x Vocational/Technical Factor		1.015
+ Correspondence 90%		26.380
+ Intensive Services Factor		130.000

<b>Total Adjusted ADM</b>		<b>812.93</b>
<b>Base Student Allocation</b>		<b>5,930</b>

<b>Funding</b>		<b>4,820,675</b>
Base Need Total		877,505
- Required Local Effort		16,745
- Deductible Impact Aid		13,007
+ Quality Schools		3,939,432
<b>Projected State Entitlement</b>		

**Local Effort Calculation**

2019 Full Value Determination	Down from 2018	\$331,134,027
Prior Year Basic Need		5,145,876
Projected Basic Need		4,820,675
		877,505
Full Value x 0.00265	Whichever value is lesser.	2,315,644
45% Prior Year Basic Need		877,505
<b>Minimum Required Local Contribution</b>		
		662,268
Full Value x 0.00200	Whichever value is greater.	1,111,747
23% of Projected Basic Need + Quality Schools		1,111,747
<b>Additional Allowable Local Contribution</b>		
		1,989,252
<b>Maximum Allowable Local Contribution</b>	Minimum + Additional Allowable	

Estimate updated 12/18/2020

Student  
Count and  
School Size  
Adjustment

Other  
Adjustment  
Factors

Funding

# Average Daily Membership (ADM)

## Cordova School District Fiscal Year Beginning July 1, 2020

Basic Need Calculation			
<b>Base</b>		<b>Student Count</b>	<b>ADM</b>
High School			120.40
Elementary			141.90
<b>Total</b>			<b>262.30</b>
<i>SpEd Intensive</i>		<b>Intensive Student Count</b>	<b>10.00</b>
<b>School Size Adjustment</b>	<b>Notes</b>	<b>School Size Adjustment</b>	<b>ADM</b>
High School	75-149 Students		180.51
Elementary	75-149 Students		207.81
<b>Total</b>			<b>388.32</b>
<b>Other Factor Adjustments</b>		<b>Factor</b>	<b>ADM</b>
+ Hold Harmless	FY21 Year 1 of 3	50.259	438.58
x District Cost Factor		1.234	541.21

# Student Count

## Cordova School District Fiscal Year Beginning July 1, 2020

### Basic Need Calculation

<b>Base</b>	<b>ADM</b>
High School	120.40
Elementary	141.90
<b>Total</b>	<b>262.30</b>

<i>SpEd Intensive</i>	<i>10.00</i>
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<b>School Size Adjustment</b>	<b>Notes</b>	<b>ADM</b>
High School	75-149 Students	180.51
Elementary	75-149 Students	207.81
<b>Total</b>		<b>388.32</b>

<b>Other Factor Adjustments</b>		<b>Factor</b>	<b>ADM</b>
+ Hold Harmless	<i>FY21 Year 1 of 3</i>	50.259	438.58
x District Cost Factor		1.234	541.21

# Intensive Special Ed. Count

## Cordova School District Fiscal Year Beginning July 1, 2020

### Basic Need Calculation

<b>Base</b>	<b>ADM</b>
High School	120.40
Elementary	141.90
<b>Total</b>	<b>262.30</b>

<i>SpEd Intensive</i>	<i>10.00</i>
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<b>School Size Adjustment</b>	<b>Notes</b>	<b>ADM</b>
High School	75-149 Students	180.51
Elementary	75-149 Students	207.81
<b>Total</b>		<b>388.32</b>

<b>Other Factor Adjustments</b>		<b>Factor</b>	<b>ADM</b>
+ Hold Harmless	<i>FY21 Year 1 of 3</i>	50.259	438.58
x District Cost Factor		1.234	541.21



# School Size Adjustment

## Cordova School District Fiscal Year Beginning July 1, 2020

### Basic Need Calculation

<b>Base</b>	<b>ADM</b>
High School	120.40
Elementary	141.90
<b>Total</b>	<b>262.30</b>
<i>SpEd Intensive</i>	<i>10.00</i>

<b>School Size Adjustment</b>	<b>Notes</b>	<b>ADM</b>
High School	75-149 Students	180.51
Elementary	75-149 Students	207.81
<b>Total</b>		<b>388.32</b>

<b>Other Factor Adjustments</b>		<b>Factor</b>	<b>ADM</b>
+ Hold Harmless	<i>FY21 Year 1 of 3</i>	50.259	438.58
x District Cost Factor		1.234	541.21

# Other Adjustment Factors

<b>School Size Adjustment</b>				
High School		Notes		ADM
Elementary		75-149 Students		180.51
<b>Total</b>		75-149 Students		207.81
				<b>388.32</b>
<b>Other Factor Adjustments</b>				
+ Hold Harmless	Hold Harmless			
x District Cost Factor	District Cost			
x Special Needs Factor	Special Needs	FY21 Year 1 of 3	Factor	ADM
x Vocational/Technical Factor	Vocational /Technical		50.259	438.58
+ Correspondence 90%	Correpon- dence		1.234	541.21
+ Intensive Services Factor	Intensive Services		1.200	649.45
			1.015	659.19
			26.380	682.93
			130.000	812.93
<b>Total Adjusted ADM</b>				<b>812.93</b>
<b>Base Student Allocation</b>				<b>5,930</b>
<b>Funding</b>				
Base Need Total				4,820,675
- Required Local Effort				877,505
Reductible Local Aid				46,745



# Hold Harmless

School Size Adjustment		Notes	ADM
High School		75-149 Students	180.51
Elementary		75-149 Students	207.81
<b>Total</b>			<b>388.32</b>
Other Factor Adjustments		Factor	ADM
+ Hold Harmless		<i>FY21 Year 1 of 3</i>	438.58
x District Cost Factor		1.234	541.21
x Special Needs Factor		1.200	649.45
x Vocational/Technical Factor		1.015	659.19
+ Correspondence 90%		26.380	682.93
+ Intensive Services Factor		130.000	812.93
<b>Total Adjusted ADM</b>			<b>812.93</b>
<b>Base Student Allocation</b>			<b>5,930</b>
<b>Funding</b>			
Base Need Total			4,820,675
- Required Local Effort			877,505
- Reducible Local Aid			46,745

# District Cost

School Size Adjustment		Notes	ADM
High School		75-149 Students	180.51
Elementary		75-149 Students	207.81
<b>Total</b>			<b>388.32</b>
Other Factor Adjustments		Factor	ADM
+ Hold Harmless	<i>FY21 Year 1 of 3</i>	50.259	438.58
x District Cost Factor		1.234	541.21
x Special Needs Factor		1.200	649.45
x Vocational/Technical Factor		1.015	659.19
+ Correspondence 90%		26.380	682.93
+ Intensive Services Factor		130.000	812.93
<b>Total Adjusted ADM</b>			<b>812.93</b>
<b>Base Student Allocation</b>			<b>5,930</b>
<b>Funding</b>			
Base Need Total			4,820,675
- Required Local Effort			877,505
- Reducible Local Aid			46,745

# Special Needs

School Size Adjustment		Notes	ADM
High School		75-149 Students	180.51
Elementary		75-149 Students	207.81
<b>Total</b>			<b>388.32</b>
Other Factor Adjustments		Factor	ADM
+ Hold Harmless	<i>FY21 Year 1 of 3</i>	50.259	438.58
x District Cost Factor		1.234	541.21
x Special Needs Factor		1.200	649.45
x Vocational/Technical Factor		1.015	659.19
+ Correspondence 90%		26.380	682.93
+ Intensive Services Factor		130.000	812.93
<b>Total Adjusted ADM</b>			<b>812.93</b>
<b>Base Student Allocation</b>			<b>5,930</b>
<b>Funding</b>			
Base Need Total			4,820,675
- Required Local Effort			877,505
- Reducible Impact Aid			46,745

# Vocational/Technical

<b>School Size Adjustment</b>	<b>Notes</b>	<b>ADM</b>
High School	75-149 Students	180.51
Elementary	75-149 Students	207.81
<b>Total</b>		<b>388.32</b>
<b>Other Factor Adjustments</b>	<b>Factor</b>	<b>ADM</b>
+ Hold Harmless	<i>FY21 Year 1 of 3</i>	50.259
x District Cost Factor	1.234	541.21
x Special Needs Factor	1.200	649.45
x Vocational/Technical Factor	1.015	659.19
+ Correspondence 90%	26.380	682.93
+ Intensive Services Factor	130.000	812.93
<b>Total Adjusted ADM</b>		<b>812.93</b>
<b>Base Student Allocation</b>		<b>5,930</b>
<b>Funding</b>		
Base Need Total		4,820,675
- Required Local Effort		877,505
Reductible Local Aid		46,745

# Correspondence

School Size Adjustment		Notes	ADM
High School		75-149 Students	180.51
Elementary		75-149 Students	207.81
<b>Total</b>			<b>388.32</b>
Other Factor Adjustments		Factor	ADM
+ Hold Harmless	FY21 Year 1 of 3	50.259	438.58
x District Cost Factor		1.234	541.21
x Special Needs Factor		1.200	649.45
x Vocational/Technical Factor		1.015	659.19
+ Correspondence 90%		26.380	682.93
+ Intensive Services Factor		130.000	812.93
<b>Total Adjusted ADM</b>			<b>812.93</b>
<b>Base Student Allocation</b>			<b>5,930</b>
<b>Funding</b>			
Base Need Total			4,820,675
- Required Local Effort			877,505
- Reducible Impact Aid			46,745

# Intensive Services

School Size Adjustment		Notes	ADM
High School		75-149 Students	180.51
Elementary		75-149 Students	207.81
<b>Total</b>			<b>388.32</b>
Other Factor Adjustments		Factor	ADM
+ Hold Harmless		<i>FY21 Year 1 of 3</i> 50.259	438.58
x District Cost Factor		1.234	541.21
x Special Needs Factor		1.200	649.45
x Vocational/Technical Factor		1.015	659.19
+ Correspondence 90%		26.380	682.93
+ Intensive Services Factor		130.000	812.93
<b>Total Adjusted ADM</b>			<b>812.93</b>
<b>Base Student Allocation</b>			<b>5,930</b>
<b>Funding</b>			
Base Need Total			4,820,675
- Required Local Effort			877,505
- Reducible Local Aid			46,745



# Basic Need Total

+ Correspondence 90%	26.380	882.93
+ Intensive Services Factor	130.000	812.93
<b>Total Adjusted ADM</b>		<b>812.93</b>
<b>Base Student Allocation</b>		<b>5,930</b>
<b>Funding</b>		
Base Need Total		4,820,675
- Required Local Effort		877,505
- Deductible Impact Aid		16,745
+ Quality Schools		13,007
<b>Projected State Entitlement</b>		<b>3,939,432</b>
<b>Local Effort Calculation</b>		
2019 Full Value Determination	Down from 2018	\$331,134,027
Prior Year Basic Need		5,145,876
Projected Basic Need		4,820,675
Full Value x 0.00265		877,505
45% Prior Year Basic Need	Whichever value is lesser.	2,315,644

Base Student Allocation

Basic Need

Local Effort Calculation

## Base Student Allocation (BSA)

+ Correspondence 90%	26.380	662.93
+ Intensive Services Factor	130.000	812.93
<b>Total Adjusted ADM</b>		<b>812.93</b>
<b>Base Student Allocation</b>		<b>5,930</b>
<b>Funding</b>		
Base Need Total		4,820,675
- Required Local Effort		877,505
- Deductible Impact Aid		16,745
+ Quality Schools		13,007
<b>Projected State Entitlement</b>		<b>3,939,432</b>
<b>Local Effort Calculation</b>		
2019 Full Value Determination	Down from 2018	\$331,134,027
Prior Year Basic Need		5,145,876
Projected Basic Need		4,820,675
Full Value x 0.00265	Whichever value is lesser.	877,505
45% Prior Year Basic Need		2,315,644

# Basic Need Components

+ Correspondence 90%	26.380	662.93
+ Intensive Services Factor	130.000	812.93
<b>Total Adjusted ADM</b>		<b>812.93</b>
<b>Base Student Allocation</b>		<b>5,930</b>
<b>Funding</b>		
Base Need Total		4,820,675
- Required Local Effort		877,505
- Deductible Impact Aid		16,745
+ Quality Schools		13,007
<b>Projected State Entitlement</b>		<b>3,939,432</b>
<b>Local Effort Calculation</b>		
2019 Full Value Determination	Down from 2018	\$331,134,027
Prior Year Basic Need		5,145,876
Projected Basic Need		4,820,675
Full Value x 0.00265		877,505
45% Prior Year Basic Need	Whichever value is lesser.	2,315,644

# Local Effort Calculation

<b>Funding</b>	
Base Need Total	4,820,675
- Required Local Effort	877,505
- Deductible Impact Aid	16,745
+ Quality Schools	13,007
<b>Projected State Entitlement</b>	<b>3,939,432</b>

Local Effort Calculation			
2019 Full Value Determination	Down from 2018		\$331,134,027
Prior Year Basic Need			5,145,876
Projected Basic Need			4,820,675
Full Value x 0.00265	Whichever value is lesser.	Minimum Required	877,505
45% Prior Year Basic Need			2,315,644
<b>Minimum Required Local Contribution</b>			<b>877,505</b>
Full Value x 0.00200	Which ever value is greater.	Maximum Allowable	662,268
23% of Projected Basic Need + Quality Schools			1,111,747
<b>Additional Allowable Local Contribution</b>			<b>1,111,747</b>

# Minimum Required Contribution

<b>Funding</b>		
Base Need Total		4,820,675
- Required Local Effort		877,505
- Deductible Impact Aid		16,745
+ Quality Schools		13,007
<b>Projected State Entitlement</b>		<b>3,939,432</b>
<b>Local Effort Calculation</b>		
2019 Full Value Determination	Down from 2018	\$331,134,027
Prior Year Basic Need		5,145,876
Projected Basic Need		4,820,675
Full Value x 0.00265	Whichever value is lesser.	877,505
45% Prior Year Basic Need		2,315,644
<b>Minimum Required Local Contribution</b>		<b>877,505</b>
Full Value x 0.00200	Whichever value is greater.	662,268
23% of Projected Basic Need + Quality Schools		1,111,747
<b>Additional Allowable Local Contribution</b>		<b>1,111,747</b>



# Maximum Allowable Contribution

<b>Projected State Entitlement</b>		<b>3,939,432</b>
<b>Local Effort Calculation</b>		
2019 Full Value Determination	Down from 2018	\$331,134,027
Prior Year Basic Need		5,145,876
Projected Basic Need		4,820,675
Full Value x 0.00265	Whichever value is lesser.	877,505
45% Prior Year Basic Need		2,315,644
<b>Minimum Required Local Contribution</b>		<b>877,505</b>
Full Value x 0.00200	Which ever value is greater.	662,268
23% of Projected Basic Need + Quality Schools		1,111,747
<b>Additional Allowable Local Contribution</b>		<b>1,111,747</b>
<b>Maximum Allowable Local Contribution</b>	Minimum + Additional Allowable	<b>1,989,252</b>

*Estimate updated 12/18/2020*



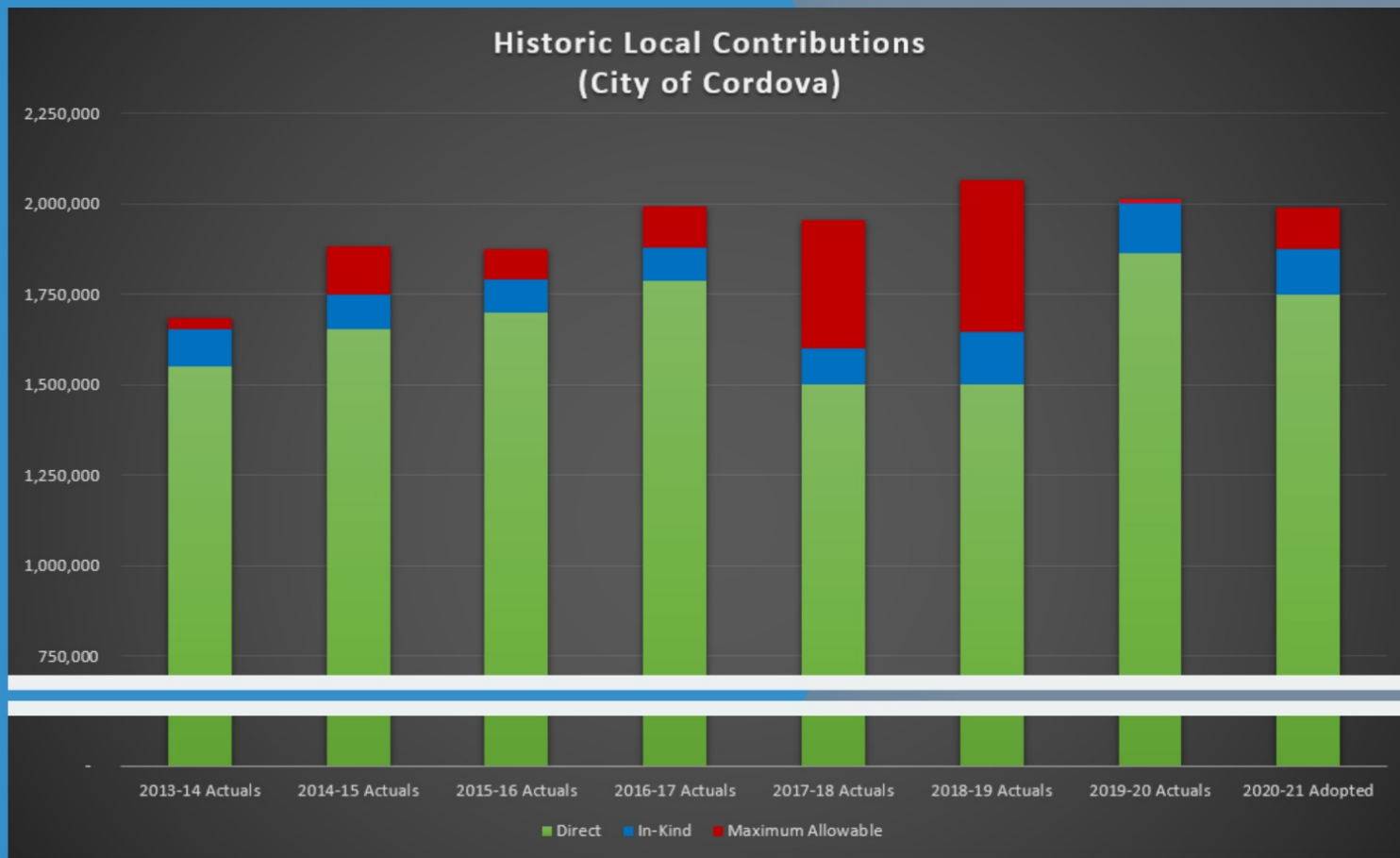
# Historic Budget and Actual Data

Historic  
Local Data

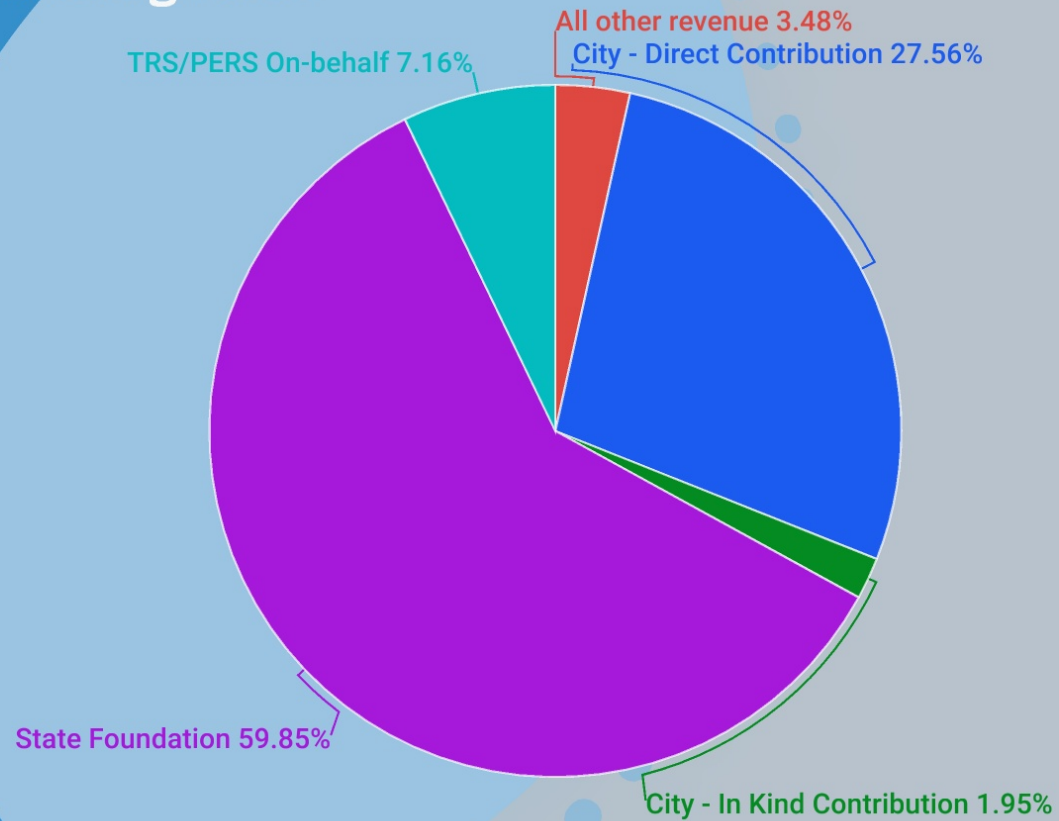
FY21  
Adopted  
Revenue

FY21  
Adopted  
Expenses

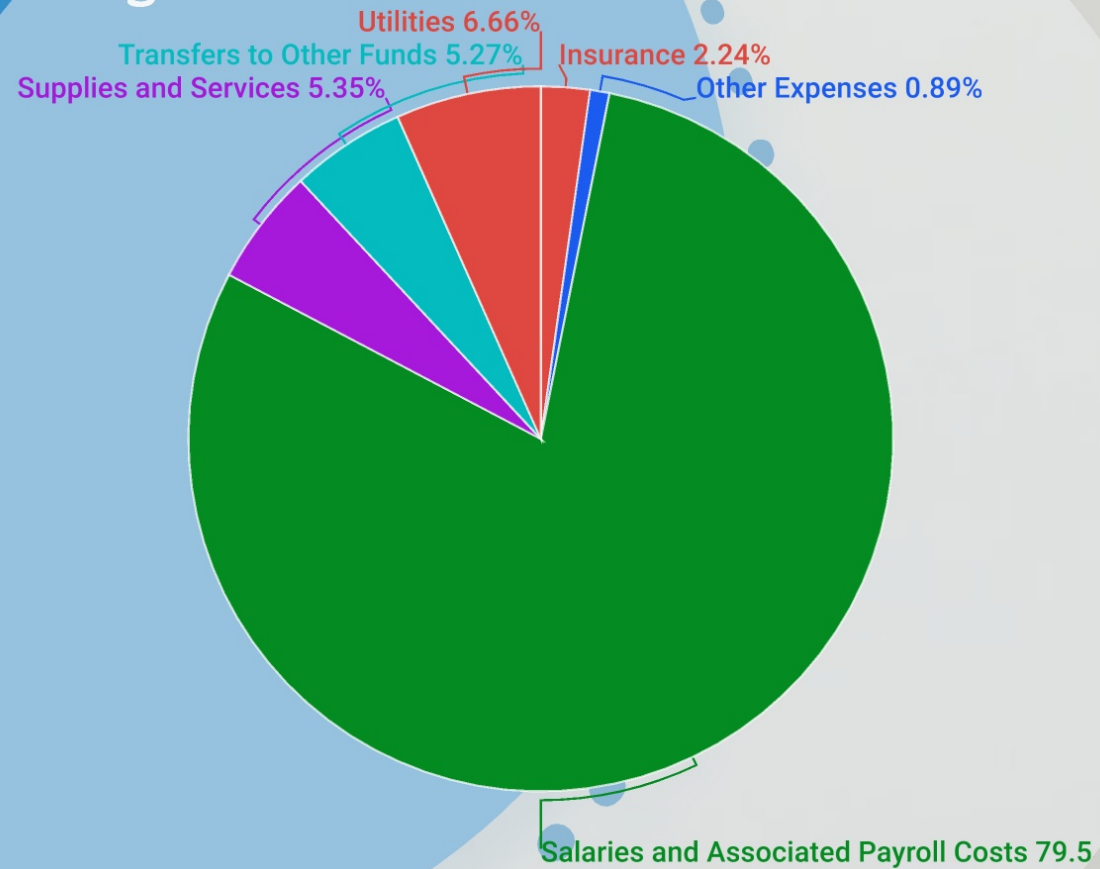
Multi-Year  
Expense  
Comparison



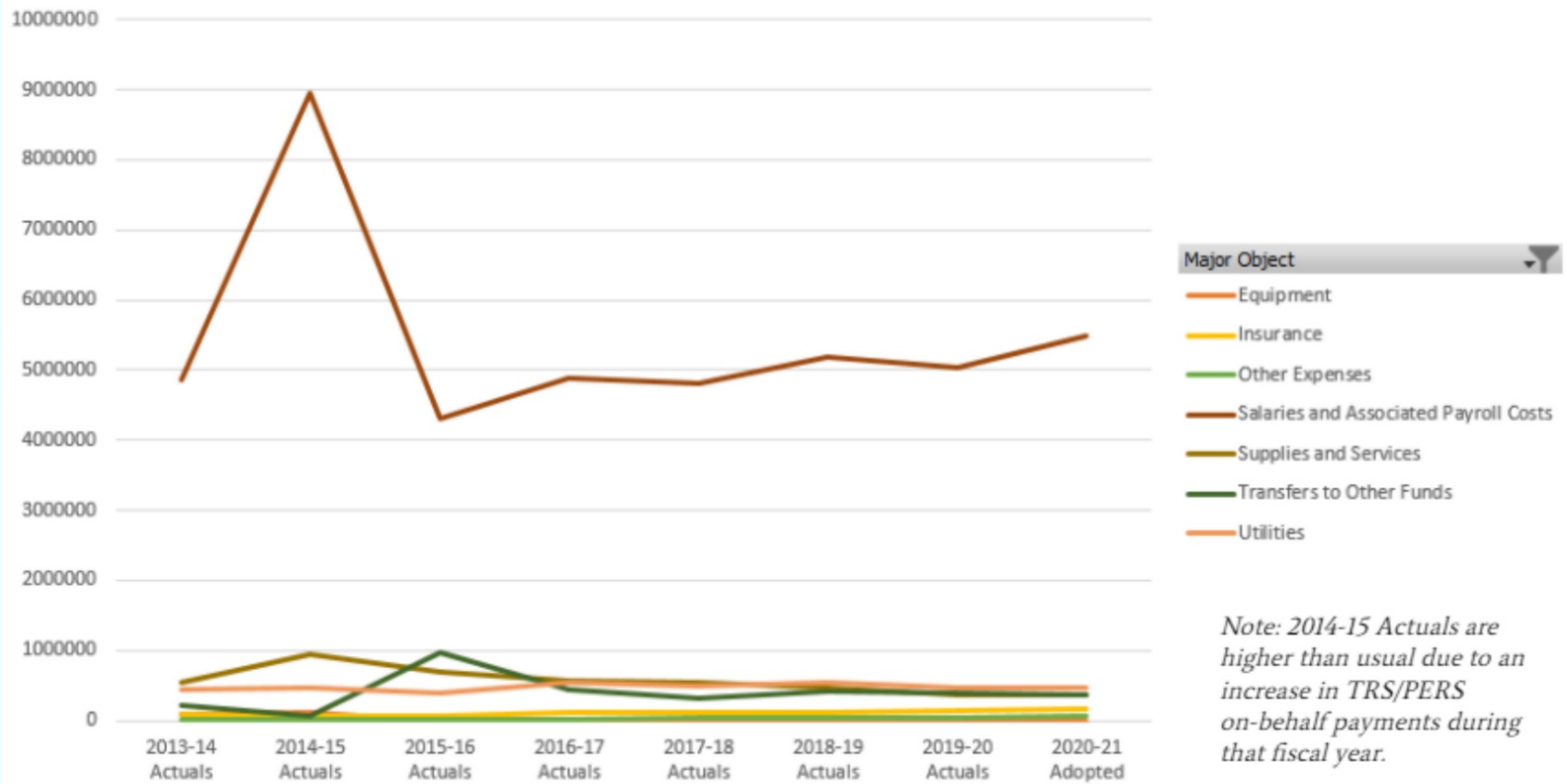
## FY21 Adopted Budget - Revenue General Operating Fund



## FY21 Adopted Budget - Expenditures General Operating Fund



### Multi-Year Expenditure Comparison



# Education Funding



K-12  
Funding  
Formula

Historic  
Data



## Cordova School District

### Fiscal Year Beginning July 1, 2021

#### Basic Need Calculation

Base		ADM	
High School		124.40	
Elementary		163.90	
Total		288.30	
SpEd Intensive		8.00	
School Size Adjustment	Notes	ADM	
High School	75-149 Students	185.59	
Elementary	150-249 Students	233.11	
Total		418.70	
Other Factor Adjustments		Factor	ADM
+ Hold Harmless	FY22 Year 2 of 3	33.171	451.87
x District Cost Factor		1.234	557.61
x Special Needs Factor		1.200	669.13
x Vocational/Technical Factor		1.015	679.17
+ Correspondence 90%		13.000	690.87
+ Intensive Services Factor		104.000	794.87
Total Adjusted ADM			794.87
Base Student Allocation			5,930
Funding			
Base Need Total			4,713,579
- Required Local Effort			955,580
- Deductible Impact Aid	** Estimate from FY21 **		16,745
+ Quality Schools	** Estimate from FY21 **		13,007
Projected State Entitlement			3,754,261

#### Local Effort Calculation

2020 Full Value Determination		\$360,596,087
Prior Year Basic Need	** Estimate from FY21 **	4,820,675
Projected Basic Need		4,713,579
Full Value x 0.00265		955,580
45% Prior Year Basic Need	Whichever value is lesser.	2,169,304
<b>Minimum Required Local Contribution</b>		<b>955,580</b>
Full Value x 0.00200		721,192
23% of Projected Basic Need + Quality Schools	Whichever value is greater.	1,087,115
<b>Additional Allowable Local Contribution</b>		<b>1,087,115</b>
<b>Maximum Allowable Local Contribution</b>	Minimum + Additional Allowable	<b>2,042,694</b>

Estimate updated 04/12/2021

## Cordova School District

Fiscal Year Beginning July 1, 2021

### General Fund Budget Scenarios

RESOURCES	Base*	AD Adjust.	- Priority 2	- Priority 3	All Scenarios
Estimated Beginning Fund Balance	630,000	630,000	630,000	630,000	630,000
<b>Revenues</b>					
010 - City/Borough Appropriations	1,889,000	1,889,000	1,889,000	1,889,000	1,889,000
030 - Earnings on Investments	1,000	1,000	1,000	1,000	1,000
040 - Other Local Revenue	10,000	10,000	10,000	10,000	10,000
047 - eRate Program Revenue	128,000	128,000	128,000	128,000	128,000
050 - State Sources	4,326,680	4,326,680	4,326,680	4,326,680	4,326,680
100 - Federal Sources - Direct	40,000	40,000	40,000	40,000	40,000
<b>Total Revenues</b>	<b>6,394,680</b>	<b>6,394,680</b>	<b>6,394,680</b>	<b>6,394,680</b>	<b>6,394,680</b>
<b>TOTAL RESOURCES</b>	<b>7,024,680</b>	<b>7,024,680</b>	<b>7,024,680</b>	<b>7,024,680</b>	<b>7,024,680</b>
REQUIREMENTS	Base*	AD Adjust.	- Priority 2	- Priority 3	All Scenarios
<b>Expenditures</b>					
100 - Regular Instruction	2,836,144	2,865,580	2,827,479	2,827,934	2,819,269
140 - Correspondence Study Instruction	20,000	20,000	20,000	20,000	20,000
160 - Vocational Education Instruction	228,885	228,885	228,885	228,885	228,885
200 - Special Education Instruction	613,013	613,013	612,213	611,013	610,213
220 - Special Education Support Services - Students	28,592	28,592	28,592	28,592	28,592
320 - Guidance Services	139,261	139,261	137,461	139,261	137,461
350 - Support Services - Instruction	24,000	24,000	24,000	24,000	24,000
360 - Instructional-Related Technology	424,455	424,455	424,455	424,455	424,455
400 - School Administration	309,513	309,513	304,513	309,513	304,513
450 - School Administration Support Services	232,483	232,483	232,283	232,483	232,283
511 - Board of Education	42,890	42,890	42,890	42,890	42,890
512 - Office of the Superintendent	231,214	231,214	231,214	231,214	231,214
550 - District Administration Support Services	406,526	406,526	403,426	406,526	403,426
600 - Operations and Maintenance of Plant	975,600	975,600	975,600	975,600	975,600
700 - Student Activities	112,949	-	112,949	112,949	29,436
<b>Total Expenditures</b>	<b>6,625,524</b>	<b>6,542,011</b>	<b>6,605,959</b>	<b>6,615,314</b>	<b>6,512,236</b>
<i>Difference from Base</i>		<i>(83,513)</i>	<i>(19,565)</i>	<i>(10,210)</i>	<i>(113,288)</i>
<b>Transfers Out</b>					
550 - Transfer to Food Service	60,000	60,000	60,000	60,000	60,000
550 - Transfer to Student Activities	239,242	246,242	239,242	239,242	246,242
<b>Total Transfers Out</b>	<b>299,242</b>	<b>306,242</b>	<b>299,242</b>	<b>299,242</b>	<b>306,242</b>
<b>TOTAL REQUIREMENTS</b>	<b>6,924,766</b>	<b>6,848,253</b>	<b>6,905,201</b>	<b>6,914,556</b>	<b>6,818,478</b>
<b>ENDING FUND BALANCE</b>	<b>99,914</b>	<b>176,427</b>	<b>119,479</b>	<b>110,124</b>	<b>206,202</b>
<i>Fund Balance Subject to 10% Limitation</i>	<i>(69,086)</i>	<i>7,427</i>	<i>(49,521)</i>	<i>(58,876)</i>	<i>37,202</i>
<b>Total Estimated Ending Fund Balance</b>	<b>99,914</b>	<b>176,427</b>	<b>119,479</b>	<b>110,124</b>	<b>206,202</b>
Prepays (5-year average)	105,000	105,000	105,000	105,000	105,000
Inventory (5-year average)	20,000	20,000	20,000	20,000	20,000
Impact Aid (5-year average)	44,000	44,000	44,000	44,000	44,000
<b>Fund Balance Subject to 10% Limitation</b>	<b>(69,086)</b>	<b>7,427</b>	<b>(49,521)</b>	<b>(58,876)</b>	<b>37,202</b>

\* Base includes all requests as well as health insurance increase of 6.2% (actual) and one half-year long-term substitute at the high school (\$24k).

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Cordova School District

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For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 01 - 12

Multi-Year Budget to Actual Comparison

Budget Expenditure Report

PY Periods 01 - 12

	<u>FY22 DRAFT</u>	<u>FY21 Revised</u>	<u>FY21 YTD</u>	<u>FY20 Actuals</u>	<u>FY19 Actuals</u>	<u>FY18 Actuals</u>	<u>FY17 Actuals</u>
<b>100 General Fund</b>							
100 100 Regular	2,836,144.00	2,691,360.00	1,630,496.87	2,541,750.89	2,794,596.09	2,436,271.05	2,551,223.09
140 140 Correspondence Study	20,000.00	.00	18,709.42	2,169.89	199.96	126,920.87	135,970.85
160 160 Voc Ed	228,885.00	261,276.00	119,256.17	185,517.01	174,295.48	166,137.10	174,766.13
200 200 SpEd Instruction	613,013.00	617,866.00	371,533.65	562,471.92	604,270.45	575,561.19	512,406.00
220 220 SpEd Support	28,592.00	33,193.00	23,226.33	38,113.17	29,654.54	66,443.68	10,778.04
300 300 Students	.00	.00	.00	.00	.00	.00	61.69
320 320 Guidance	139,261.00	136,181.00	84,268.47	139,577.23	128,932.04	120,457.30	123,420.56
350 350 Instructional Svcs	24,000.00	24,000.00	65,084.59	11,740.00	94,313.20	457,327.49	514,755.70
352 352 Library Services	.00	.00	1,885.00	2,541.44	.00	1,000.00	10,215.50
360 360 Technology	424,455.00	455,267.00	260,686.19	383,117.78	347,241.32	.00	.00
400 400 School Administration	309,513.00	305,147.00	200,349.39	308,676.02	304,980.44	296,845.54	316,023.74
450 450 School Admin Support	232,483.00	232,151.00	176,830.24	200,868.06	202,220.09	217,944.88	223,324.04
511 511 Board of Education	42,890.00	35,970.00	12,599.38	21,632.09	30,808.77	31,800.27	30,874.49
512 512 Superintendent	231,214.00	253,438.00	161,457.70	259,522.65	238,827.82	246,374.91	233,209.16
550 550 District Admin Support	406,526.00	426,548.00	340,109.25	366,544.33	327,855.79	219,637.01	152,065.45
551 550 Fiscal Services	.00	.00	.00	-15,760.70	.00	107,515.84	143,839.62
600 600 Plant Operations and Maintenance	975,600.00	938,433.00	541,352.81	933,893.20	956,209.51	908,542.97	948,947.47
700 700 Student Activities	112,949.00	107,700.00	70,687.10	104,056.66	99,870.63	5,651.00	7,093.40
760 760 Transportation T/F School	.00	.00	319.52	398.94	534.31	.00	340.47
790 790 Food Services	.00	.00	4,587.18	9,525.70	7,242.60	.00	5,682.06
900 900 Other Financing Uses	299,242.00	200,000.00	122,168.92	394,242.00	428,089.93	319,026.06	439,567.00
100 General Fund	6,924,767.00	6,718,530.00	4,205,608.18	6,450,598.28	6,770,142.97	6,303,457.16	6,534,564.46

## Cordova School District

*Fiscal Year Beginning July 1, 2021*

### Position Full Time Equivalents (FTE) by Fund and Location

Fund			Elementary	
Position	District-Wide	High School	School	Grand Total
<b>100 - General Fund</b>				
Administrative Assistant	1.00			<b>1.00</b>
Administrator	5.00	1.00	1.00	<b>7.00</b>
Aide	0.00	2.25	6.49	<b>8.74</b>
Counselor		0.70	0.30	<b>1.00</b>
Custodian		2.00	2.00	<b>4.00</b>
Office Clerk		0.66	0.72	<b>1.38</b>
Secretary		1.00	1.00	<b>2.00</b>
Teacher		12.50	13.00	<b>25.50</b>
Accounting Clerk	1.00			<b>1.00</b>
Substitues		0.00	0.00	<b>0.00</b>
<b>205 - Pupil Transportation</b>				
Aide	0.27			<b>0.27</b>
<b>255 - Food Service</b>				
Administrator	1.00			<b>1.00</b>
Cook's Assistant	1.00			<b>1.00</b>
Kitchen Aide	1.50			<b>1.50</b>
Office Clerk		0.13	0.14	<b>0.27</b>
<b>261 - Title IA - Basic</b>				
Aide		0.25	0.30	<b>0.55</b>
<b>263 - Title IC - Migrant Ed Regular</b>				
Aide		0.50	1.44	<b>1.94</b>
Office Clerk		0.21	0.14	<b>0.35</b>
<b>274 - CARES - GEERF</b>				
Teacher			0.50	<b>0.50</b>
<b>Grand Total</b>	<b>10.77</b>	<b>21.20</b>	<b>27.03</b>	<b>59.00</b>

**MEMO:** April 14, 2021

**TO:** Mayor and City Council, Cordova School Board

**FROM:** Helen Howarth, City Manager

**RE:** In-Kind Payments by City for Cordova School District

City pays for annual property insurance for the CSD and provides sewer/water/refuse at no cost. City records the actual expense of insurance and the billable cost of sewer/water/refuse as in-kind contributions to CSD.

The utility rates are set in the fee-schedule and are based on the number of students/staff registered for the CSD as well as Prince William Sound College. Rates are set at the residential not business rate.

In 2020/21, refuse charges\* were decreased to reflect no in-school class attendance due to Covid-19. Both schools have traditionally been charged for pick-up three times a week: in 2020/21 schools were charged for once a week pickup. Once in-school classes return to normal, the refuse pickup will return to three times per week and the cost will increase accordingly.

Listed below is two-year in-kind history by City fiscal year (calendar):

	<u><b>FY2019</b></u>	<u><b>FY2020</b></u>
Property Insurance	\$88,363	\$95,566
Sewer/water	\$20,607	\$21,637
Refuse	<u>\$36,587</u>	<u>\$23,954*</u>
<b>Total</b>	<b>\$145,557</b>	<b>\$141,157</b>

## BP 1330 USE OF SCHOOL FACILITIES

**Note:** A.S. 14.03.100 authorizes School Boards to grant the use of school facilities for lawful gatherings and assemblies and mandates that School Boards adopt written bylaws to ensure reasonable and impartial use of school facilities. If challenged, the district should be prepared to legally defend the reasonableness of its rules. The following sample policy may be revised to reflect local philosophy and needs. The district should be able to provide supporting rationale for its policy/regulations; that is, the policy/regulations must be deemed to be "reasonable."

**Note:** *Under the No Child Left Behind Act of 2001, districts that make their premises and facilities available for use by youth and community groups must apply that policy equitably to all groups, including the Boy Scouts or other affiliated groups. Specifically, schools are prohibited from denying equal access to school facilities to the Boy Scouts or any other youth group "for reasons based on membership or leadership criteria or oath of allegiance to God and country." According to Alaska's uncodified law, a school district that violates this law risks losing state funding.*

The School Board believes that the schools belong to the citizens of the community and that community use of the school facilities fosters understanding and support for school programs. The School Board shall make school facilities and grounds available to citizens and community groups for lawful gatherings and assemblies to the extent that such use serves the interests of the citizens and does not conflict with school or district purposes. The Superintendent or designee shall establish administrative regulations governing the reasonable and impartial use of school facilities and grounds by community members or groups.

(cf. 0100 - Philosophy)

(cf. 0430 - Community School Program)

(cf. 6145.5 - Organizations/Associations)

Legal References:

### ALASKA STATUTES

[04.16.080](#) Sales or consumption at school events

[14.03.100](#) Use of school facilities

### UNITED STATES CODE

Elementary and Secondary Education Act, [20 U.S.C. § 7905](#), as amended by the No Child Left Behind Act of 2001 ([P.L. 107-110](#))

Revised 3/2015

CSD Revised: 8/12/09

ADOPTED: 2/9/05

REVISED: 8/12/15

**Cordova School District**

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## AR 1330 USE OF SCHOOL FACILITIES

### FACILITY USE RESTRICTIONS

1. Facility users must comply with all applicable state and federal laws, City and Borough ordinances, school district policies and rules, and rental agreement conditions.
2. Use or possession of alcoholic beverages and/or drugs is prohibited. ([AS 04.16.080](#))
3. Facility use which represents a safety or security risk to the district is prohibited.
4. No partisan, sectarian or denominational doctrine may be advocated in school facilities during the hours the school is in session.
5. After use of partisan or religious activities, each group or individual shall police the use area to ensure that partisan or religious information, literature, papers, or documents of any kind are removed from the facility use area.
6. Facility users are not to operate any school equipment or use facility areas other than that stipulated in the facility use request.

(cf. 0410 - Nondiscrimination in District Programs and Activities)

### FACILITY USE REQUESTS AND APPLICATION PROCEDURES

Requests for approval to use school facilities shall be approved whenever possible. However, the district reserves the right to reassign the requested space or any facility use for reasons of building security, maintenance requirements, fuel economics, and appropriateness of the activity for the area requested.

School district approval to use school facilities will be given impartially to individuals and groups. In weighing competing requests for the use of school facilities, preference shall be given in the following order:

1. In-school uses (clubs, class events, etc.).
2. Contracted uses.
3. School support groups and youth groups.
4. Public agencies and public affairs groups.
5. Community recreational and cultural events.
6. Community religious or special interest events.
7. Private, nonschool-connected classes and educational events.
8. Profit-making or commercial events, out-of-town groups, etc.

Groups or persons using school facilities under the provisions of this policy shall be liable for any property damages caused by the activity. The Board shall charge the amount necessary to repair the damages and may deny the group further use of school facilities.

Any group using school facilities shall be liable for any injuries resulting from its negligence during such use. The group shall bear the cost of insuring against this risk and defending itself against claims arising from this risk. The Superintendent or designee(s) may require that groups using school facilities include the district as an additional insured on their insurance policies. The Superintendent or designee(s) may require a hold harmless agreement when warranted by the type of activity or the specific facility being used.

The Superintendent or designee(s) shall establish procedures to process requests to use school facilities or grounds in accordance with district policies and regulations, preserve order in school buildings and on school grounds, and protect school facilities.

Revised 9/97

ADOPTED: 2/9/05

**Cordova School District**

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Community Relations  
USE OF SCHOOL FACILITIES

E 1330(a)

**CORDOVA SCHOOL DISTRICT**  
***Building Use Form***

Name of Organization: \_\_\_\_\_

Person  
Responsible: \_\_\_\_\_ Email: \_\_\_\_\_

Contact Phone & Address: \_\_\_\_\_

Type of Activity: \_\_\_\_\_

Facility/Room Desired: \_\_\_\_\_

Date of Use: \_\_\_\_\_ Time Desired: \_\_\_\_\_

Approximate number of participants per age group (**please list numbers**):

Age 0-19 \_\_\_\_\_ Age 20+ \_\_\_\_\_

Signature of Person accepting

TOTAL responsibility \_\_\_\_\_

\*\*\*\*\* Please fill out both sides of this form. \*\*\*\*\*

Office Use Only:

School Approval By: \_\_\_\_\_

Disapproved by \_\_\_\_\_ (State reason for disapproval)

***Fees payable before activity/meeting begins. NO REFUNDS. School activities have priority use of buildings. Use of facilities subject to change.***

Fee Charge \_\_\_\_\_ Date Paid \_\_\_\_\_ Receipt# \_\_\_\_\_

Comments: \_\_\_\_\_

**Building Use Agreement**

1. You are renting facilities from the Cordova School District.
2. Renter is responsible for the supervision of those persons in the rental group, and shall advise the custodian on duty (when available) of others in the school facilities not with your rental group.
3. Use of alcoholic beverages/drugs/tobacco products are prohibited on school grounds.
4. Use only the facilities and equipment requested and agreed upon with school administration.
5. The school district is not responsible for furnishing supplies/equipment or storing renters' equipment/supplies.
6. A payment of 50% of the estimated fees for use of the facility is due in advance of the rental.
7. Renter is responsible for damages to school property.
8. Renter is responsible for obtaining and fee payment of DEC temporary food service permits as required by law.

.....

*Failure to abide by this user agreement may result in the rental group being requested by school official or custodian to leave the school facility. Payment for damages will be requested in addition to building use fee.*

.....

**We agree to use the school facilities as outlined above.**

By  
(Signature)\_\_\_\_\_ Date \_\_\_\_\_

Group & Signature Name (Please print): \_\_\_\_\_

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***Please sign and return to the school office prior to building use. School activities have priority use of buildings. Use of facilities subject to change.***

**THE ABOVE SIGNED RENTER RELEASES THE CORDOVA SCHOOL DISTRICT FROM  
LIABILITY FOR ANY INJURIES INCURRED DURING THE USE OF THE FACILITY.**

**\*\*\*\*\*Please fill out both sides of this form.\*\*\*\*\***

**Community Relations**  
**USE OF SCHOOL FACILITIES**

E 1330(c)

**Building Use and Fee Schedule**

- Each building will handle the building use form including the determination of what fees will be charged. Fees will be paid to the District Business Office.
- Outside use of facilities during school hours or while school is in session is not encouraged.
- **Category I** – Primary and priority use of school facilities shall be for the conduct of the district’s complete education program. School activities take priority. Organizations/functions established wholly or primarily for school age youth are the primary participants or beneficiaries. This includes (but no limited to) programs such as Boy Scouts and Girl Scouts.
- **Category II** – State, Local and Federal government groups, local nonprofit organizations, community groups. Individuals or organizations that sponsor activities or events for school-age youth of the Cordova School District may apply for an exemption from fees.
- **Category III** – Private, for profit commercial groups.

Applicable Fees: Due to the complex nature/multiple building uses, fees may be adjusted to better suit the actual use of the building

	Category I	Category II			Category III		
		Hourly	Half day	Full day	Hourly	Half day	Full day
Classroom	No charge		\$15	\$25		\$30	\$50
Library	No charge		\$20	\$30		\$40	\$60
Commons	No charge		\$20	\$30		\$40	\$60
Gym	No charge	\$30	\$100	\$150	\$50	\$150	\$200
Kitchen	No Charge	\$50	\$100	\$150	\$75	\$150	\$200

\*\*A \$50 per hour cleaning fee will be assessed if facility/kitchen is not appropriately cleaned after use.

**Theatre groups/ children performance groups** will be assessed 10% of their gate or the minimum fee as listed above (whatever is less).

- There will no use of sound systems/lighting without district staff availability/orientation.
- Note: Kitchen cleaning deposit is charged to all groups/school-sponsored activities/events and is refundable with approval of Building Administration.
- 50% of fees are payable before activity/meeting begins. No exceptions. Remaining fees will be assessed/collected following the activity. **Outstanding fees prohibit further use of district facilities.**
- User will be responsible for all damages that occur to facility during their scheduled use.

REVISED 11/9/11

CORDOVA SCHOOL DISTRICT  
ADOPTED 2/9/05