

FACILITY USAGE HOURLY RATE SCHEDULE FOR SCHOOL YEAR 2015 – 2016 (Effective July 1, 2015)

BACKGROUND AND RATIONALE:

Pursuant to Board Policy 05.3, the District is required to recover costs associated with the use by outside groups of facilities and grounds for non-school activities. In order to recover utility, maintenance, personnel, and other operational costs, a Facility Usage Hourly Rate Schedule has been developed. The Hourly Rate Schedule is revised annually to accommodate changes in District costs and needs and is presented to the Board for its information.

Utility/Maintenance Fees are designed to recover expenses associated with utilities such as electric, gas, water, and sewer; and expenses associated with facility maintenance and wear and tear. The utility component of the Utility/Maintenance Fees is customarily increased each year to account for annual increases in utility costs. The utility component of the 2015-16 Utility/Maintenance Fees is 2.0% higher, overall, than its 2014-15 counterpart. Maintenance and wear and tear costs have been established at 200% of utility fees for high school football fields; and at 25% of utility fees for all other facilities.

Personnel Fees are designed to recover expenses associated with the compensation of District personnel assigned to oversee the use of District facilities. Personnel Fees are established by using the maximum level for the appropriate grade on the single salary schedule, plus 25% for benefits, times 150% for overtime. Due to a 2.0% classified salary increase and an increase in overall benefit costs, the 2015-16 Personnel Fees are approximately 3.5% higher, overall, than their 2014-15 counterparts.

Rental Fees are only applied to rentals initiated by non-commercial organizations other than school-related, charitable, civic, governmental, non-profit, and religious groups. Where applicable, Rental Fees are charged in addition to Utility/Maintenance and Personnel Fees. Each Rental Fee is established at 50% of the sum of (a) the applicable Utility/Maintenance Fee, plus (b) an amount equal to the Personnel Fee for 1 custodian (or, in the case of a kitchen rental, the Personnel Fee for 1 food service worker).

The Hourly Rate Schedule is customarily updated on July 1 of each year. **Groups or individuals using District facilities or grounds are subject to the rates in effect at the time facilities or grounds are used.**

PROPOSAL:

<u>Item</u>	<u>Amount</u>	<u>Funding Source</u>	<u>Recurring/ Nonrecurring</u>	<u>Measurable Expected Impact and Timeline</u>
Facility usage hourly rate schedule for 2015-16 school year	n/a	n/a	n/a	To set facility usage hourly rates in order to recover costs in connection with use of school facilities by outside organizations for non-school activities.

STAFF CONTACT: Mary H. Wright, Senior Director, Operations & Support @ 381.4165

POLICY REFERENCE: Board Policy 05.3 – Use of School Facilities and Equipment

RECOMMENDATION: The 2015-16 Facility Usage Hourly Rate Schedule is presented for information purposes only.

— See Hourly Rate Schedule, Next Page —

**FACILITY USAGE HOURLY RATE SCHEDULE
FOR SCHOOL YEAR 2015 - 2016
(Effective July 1, 2015)**

<u>TYPE OF ROOM / FACILITY</u>	<u>UTILITY / MAINTENANCE FEE</u>	<u>PERSONNEL FEE*</u>	<u>RENTAL FEE</u>
CLASSROOM / LIBRARY			
<i>Elementary</i>	\$10.65	See Personnel Fees Below *	\$29.00
<i>Middle School</i>	\$18.95	See Personnel Fees Below *	\$33.15
<i>High School</i>	\$25.00	See Personnel Fees Below *	\$36.20
AUDITORIUM:			
<i>High School</i>	\$52.20	See Personnel Fees Below *	\$49.75
CAFETERIA:			
<i>Elementary</i>	\$21.05	See Personnel Fees Below *	\$34.20
<i>Middle School</i>	\$31.45	See Personnel Fees Below *	\$39.40
<i>High School</i>	\$52.20	See Personnel Fees Below *	\$49.75
KITCHEN:			
<i>Elementary</i>	\$10.65	See Personnel Fees Below *	\$29.00
<i>Middle School</i>	\$21.05	See Personnel Fees Below *	\$34.20
<i>High School</i>	\$27.50	See Personnel Fees Below *	\$37.40
ATHLETIC FACILITY:			
GYMNASIUM:			
<i>Elementary</i>	\$16.80	See Personnel Fees Below *	\$32.05
<i>Middle School</i>	\$21.05	See Personnel Fees Below *	\$34.20
<i>High School</i>	\$73.25	See Personnel Fees Below *	\$60.30
FOOTBALL FIELD:	\$150.50	See Personnel Fees Below *	\$98.90
RUNNING TRACK:	\$62.85	See Personnel Fees Below *	\$55.10
BASEBALL FIELD:	\$40.00	See Personnel Fees Below *	\$43.65
SOFTBALL FIELD:	\$40.00	See Personnel Fees Below *	\$43.65
OTHER:	\$21.05	See Personnel Fees Below *	\$34.20

*** PERSONNEL FEES**

CUSTODIAL: The Personnel Fee for custodians is **\$47.35 per custodian per hour**. As a general rule, at least one custodian or other type of District employee is required to be on duty for all rentals. If the District determines additional custodial or other personnel are required, the applicant will be charged accordingly.

FOOD SERVICE: The Personnel Fee for food service workers is **\$49.40 per worker per hour**. At least one food service worker is required to be on duty at all times for rentals involving kitchen areas -- no exceptions. If the District determines additional food service personnel are required, the applicant will be charged accordingly.

TECHNICAL SUPPORT: The Personnel Fee for technical support personnel is **\$53.05 per technician per hour**. As a general rule, at least one technician is required to be on duty during the use of school-owned technical equipment (audio, video, lighting, etc.). If the District determines additional technical support personnel are required, the applicant will be charged accordingly.

SECURITY: The Personnel Fee for law enforcement personnel is **\$62.00 per officer per hour**. If the District determines security is required for an activity, at least one District law enforcement officer must be on duty at all times designated by the District. If the District determines additional law enforcement personnel are required, the applicant will be charged accordingly.