

BOARD OF EDUCATION
The School District of South Orange and Maplewood
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TO: Members, Board of Education
Peter P. Horoschak, Superintendent

FROM: Karla Milanette, Business Administrator

DATE: February 19, 2004

SUBJECT: BUDGET DEVELOPMENT REPORT: COMMUNITY USE OF
DISTRICT FACILITIES

The Board of Education requested an analysis of the community usage of the district facilities. The scheduled use of the facilities is controlled by the individual buildings, while the billing and insurance record maintenance is performed in the business office. The district's new electronic work order system has a scheduling component, anticipated to begin implementation in July 2004, which will centralize community usage information in the future. The information presented below is a compilation of the individual records from the district buildings and the billing records from the business office.

The District Facilities are in constant use, especially Columbia High School and the two Middle Schools, which are used by CHS athletics teams and community groups 7 days a week during the school year. Although the Board of Education establishes hourly fees for use of the facilities each year (2003-2004 rates are attached), the bulk of the use is by organizations that either are not charged* to use the buildings (PTA's, HSA's, SOMEA, SOMEF, Booster Clubs, Scouts, Maplewood and South Orange Townships, etc.) or have an agreement to pay a single annual usage fee for ongoing programs (South Mountain YMCA, South Orange Maplewood Adult School, Cougar Soccer, etc.). There are also special agreements with other groups that serve our students and community, such as the South Orange Symphony and the Youth Orchestra of Essex County, who use the facilities for rehearsals free of charge, but pay for custodial fees for concerts.

Looking at facility usage billing for the 2002-2003 school year, and the anticipated billings for the 2003-2004 school year, the district bills outside organizations just under \$50,000 per year, with about 60% of that billing being charged to the South Orange Maplewood Adult School (\$19,639.38 for the 2003-2004 school year) and the South Mountain YMCA (\$11,703 for the 2003-2004 school year).

Building use forms “reserving” the facilities for the 2003-2004 school year, as of 2/13/04, are on file for the following number of hours (Organizations who use the facilities on a regular basis such as the Adult School, YMCA, and Recreation Departments, have already scheduled through the end of the year. However, additional building use forms for other organizations and additional events will most likely be filed through the end of the school year):

<u>Community Group</u>	<u># of Hours Reserved</u>	<u>Cost to District – Custodial Overtime (Avg. \$33/hr)</u>
Annual Usage Fee:		
SO-M Adult School	1204.75	\$39,756.75
Brothers Lacrosse Camp	100.00	\$ 3,300.00
Cougar Soccer/United	689.25	\$22,745.25
South Mountain YMCA	440.00	\$14,520.00
No Usage Fees*:		
Boy and Girl Scouts	450.25	\$14,858.25
PTA’s, SOMEF, Boosters, Coalition, etc.	1021.50	\$33,709.50
Maplewood/South Orange Townships	1942.50	\$64,102.50
Field Use (Packers, Our Lady of Sorrows)	40.00	-----
Groups with Special Arrangements (South Orange Symphony, Kaplan Test Prep, Etc.)	521.00	\$17,193.00

ESTIMATED CUSTODIAL OVERTIME \$210,185.25

Note: Although many of the hours of community usage are during the regular custodial hours, the inaccessibility of the rooms during their use, as well as the additional cleanup created by the use, result in necessary custodial overtime. For this analysis, the average overtime custodial rate was used for the total number of hours of community use.

Of the \$210,185.25 estimated custodial overtime cost to the district, approximately \$37,000 is recouped through the annual agreements and hourly charges. The largest expense to the district is the use of the facilities by the local governments for their recreation programs amounting to \$64,102.50 of the overtime charges with no

reimbursement from the municipalities. It is not clear how a change in the custodial/maintenance organization of the district will impact these custodial overtime charges. The cost impact will not be known until the new services go into effect.

These costs strictly account for custodial overtime. They do not reflect the added expense of heating and electrical use. Many of these groups use a number of rooms at one time. The Adult School utilizes allocated space at the high school on a full-time basis and also creates an increase in telephone expenses as well as increases in other district expenses.

* Although these groups are not charged for building use fees, some groups are asked to pay a minimum of four hours custodial overtime (\$48/hour for the 2003-2004 school year) if they schedule events when the buildings would otherwise be closed.