



School Facilities COST CALCULATOR

A Joint-Use Tool for Fair Fees

START WITH
SCHOOL DISTRICT DATA

OR

START WITH
YOUR DATA

OR

LOAD A
SAVED SESSION



Find more resources for managing public school facilities, including an Excel version of this calculator, on the Building Educational Success Together (BEST) website.



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21st CENTURY
SCHOOL FUND | IMPROVING URBAN PUBLIC
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New Tool for Fair Community-Use Fees
www.BestFacilities.org/jointusecalc

Why a School Facilities Cost Calculator?

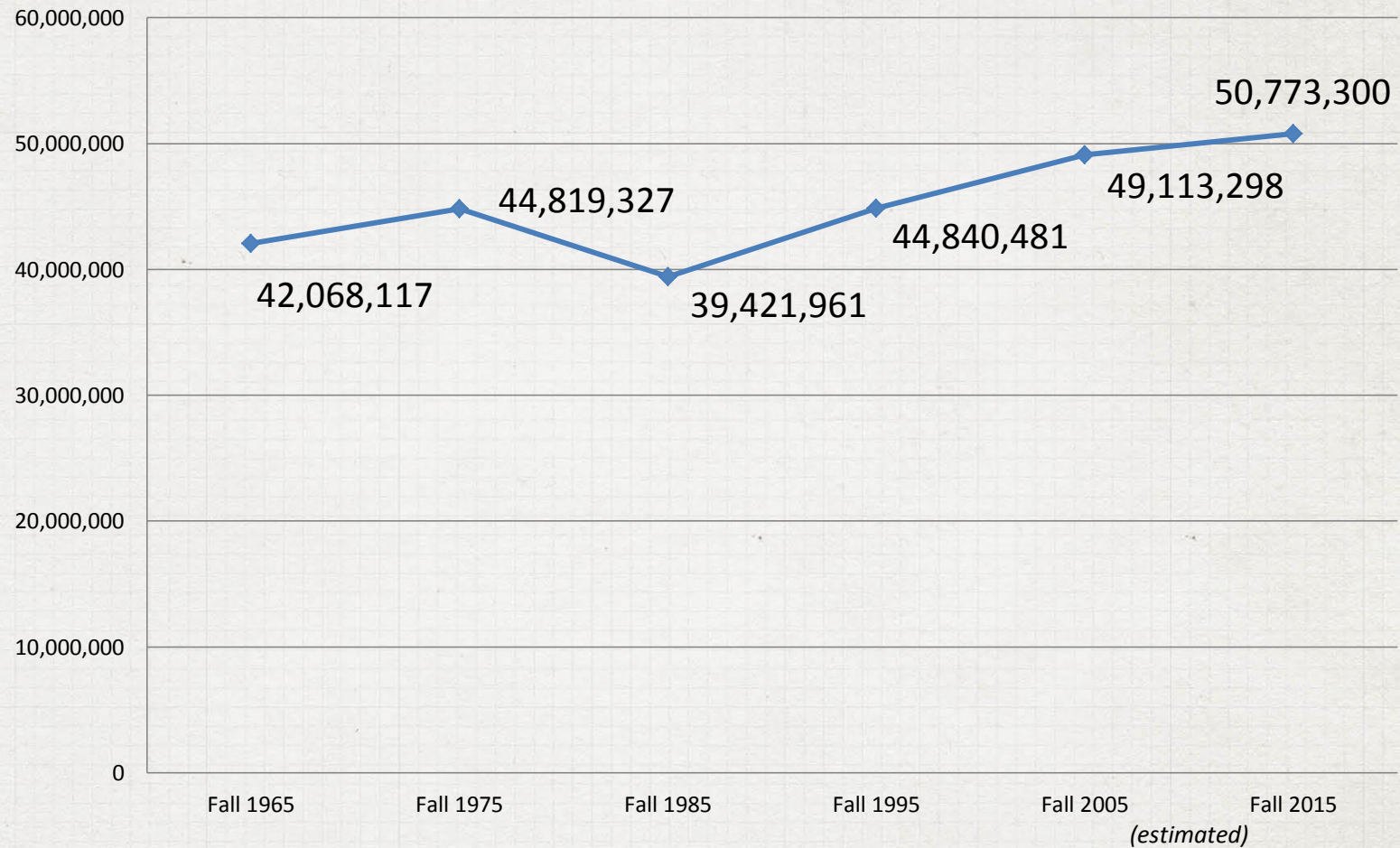
- ▶ **Build public support for adequate funding of public school facilities** by increasing public understanding and appreciation for the costs of actual and adequate public school infrastructure.
- ▶ **Maximize community access to public school buildings and grounds** by facilitating public dialogue on costs and fair community use fees for school spaces.

Joys of Community Use



Pressures on Public School Facilities

▶ U.S. Public School Enrollments Grow



Source: National Center for Education Statistics

Demand for After-School Facilities

2009 After-School Alliance survey of 30,000 U.S. households:

- ❖ 8.4 million children participate in an afterschool program, an increase of nearly 3 million children since 2004.
- ❖ 15.1 million children are left alone after the school day ends.

Age and Condition of Public Schools

- ▶ Average age of facilities = 44 years (NCES)



- ▶ Inadequate maintenance and capital funding (21CSF)



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The joint use of public school facilities offers educational, economic, and environmental benefits for both schools and communities. But determining the real costs of owning and operating facilities and creating a fair fee structure that covers those costs can be a challenge for districts.

The School Facilities Cost Calculator is pre-loaded with rich data from 15,000 school districts and provides step-by-step guidance in crafting an effective, transparent joint-use policy. This easy-to-use, adaptable calculator helps school system leaders:

- 1) Identify all facility-related expenditures in their district
- 2) Calculate the full cost of ownership on a per square foot and per hour basis
- 3) Formulate a multi-tiered fee structure for different types of community users



Find more resources for managing public school facilities, including an Excel version of this calculator, on the [Building Educational Success Together \(BEST\)](#) website.

A Simple Calculation

COST of facilities (*\$ per square foot per hour*)

X

SPACE used (*square feet*)

X

TIME used (*hours*)

A Simple Calculation

COST of facilities (*\$ per square foot per hour*)




X

SPACE used
(*square feet*)

X

TIME used
(*hours*)



ADD		OPERATING COSTS
+		ADMIN COSTS
+		CAPITAL COSTS
=		TOTAL COSTS



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Select a School District

Welcome!

In just 10 steps, this tool calculates the cost of operating, administering, and maintaining public school facilities in good repair and sets fair community-use fees.

SUGGESTION: If you have your own data, or if you want to calculate costs on one building or facility, rather than an entire district, go back to Home and choose START WITH YOUR DATA.

State Code:

Select a state ▼

School District :

-- The district list is currently empty select a state -- ▼

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Step 1: Name the School District Scenario

Facilities and related expenditure data for entire districts and charter agencies is reported annually to the National Center for Education Statistics (NCES). School district financial data has been pre-loaded into the Joint Use Cost Calculator to provide a foundation for estimating the cost of school district ownership and setting fair joint use fees.

DATA SOURCE: Revenues and Expenditures for Public Elementary and Secondary Education: School Year 2010-11 (Fiscal Year 2011)

Session ID:	CAL092414-26573
Scenario Name:	<input type="text" value="San Francisco USD - SRTS Webinar"/>
School Year:	<input type="text" value="2010"/>
Student Enrollment:	<input type="text" value="55571"/>
State Code:	CA
District Name:	SAN FRANCISCO UNIFIED
Level:	Elementary/Secondary District

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FAX to EFSS Branch at 866-394-0138

**2010 ANNUAL SURVEY OF LOCAL GOVERNMENT FINANCES
School Systems**

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Part II CURRENT OPERATION EXPENDITURE

Section A - ELEMENTARY-SECONDARY EDUCATION INSTRUCTIONAL PROGRAMS - PREKINDERGARTEN THROUGH GRADE 12	Salaries only (Object series 100) (1)	Employee benefits only (Object series 200, except 240) (2)	TOTAL (ALL current operation objects) (3)
1. Instruction (1000)	Z33	V10	E13
2. Support services, pupils (2100)	V11	V12	E17
3. Support services, instructional staff (2200)	V13	V14	E07
4. Support services, general administration (2300)	V15	V16	E08
5. Support services, school administration (2400)	V17	V18	E09
6. Support services, operation and maintenance of plant (2600)	V21	V22	V40
7. Support services, student transportation (2700)	V23	V24	V45
8. Business/central/other support services (2500 and 2900)	V37	V38	V90

Part III CAPITAL OUTLAY EXPENDITURES

	Amount Omit cents
1. Construction (object 450)	F12
2. Land and existing structures (objects 710, 720)	G15



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Step 2: View or Enter District or Facility Information

All five categories below are required for the calculator to do its calculations. The dollar amounts can be overwritten with estimates that are more specific to your district or facilities.

SUGGESTION: Contact the district's facilities department to request your District Level Information using the definitions provided in the (?) below.

District Level Information	Amount
Total Building Gross Square Footage (GSF) ?	8335650
Current Building Replacement Cost (per square foot) ?	250
Expected Average Building Life-span ?	30
Estimated Annual Hours of Facilities Operations ?	2500
"Core Space" Factor ?	30

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Step 3: View or Enter Facility Maintenance and Operating Costs

School districts are responsible for the maintenance and operations of buildings and grounds so that they are open, comfortable, and safe for use. This includes custodial services, routine and preventive maintenance, repairs, security, utilities, refuse removal, the supervision of personnel and contractors engaged in these activities, as well as materials and supplies.

SUGGESTION: If you have detailed costs, replace the default TOTAL OPERATION AND MAINTENANCE OF PLANT number with 0 so that you do not double count your district's costs and overwrite the row field names and amounts with your more detailed or updated expenditures.

Cost Categories	Annual Costs	Costs Per SQ FT
TOTAL OPERATION AND MAINTENANCE OF PLANT ?	52470000	6.29
Custom Operating Cost Category 1	0	0
Custom Operating Cost Category 2	0	0
Custom Operating Cost Category 3	0	0
Custom Operating Cost Category 4	0	0
Custom Operating Cost Category 5	0	0
Custom Operating Cost Category 6	0	0
Custom Operating Cost Category 7	0	0
Custom Operating Cost Category 8	0	0
Custom Operating Cost Category 9	0	0
TOTAL OPERATING COSTS:	\$52,470,000	\$6.29

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Step 4: View or Enter Facility-Related Administrative Costs

The management of public-school facilities requires daily interaction with the end users in the schools; planning; budgeting; accountability; and oversight by boards of education and executive leadership, as well as support from personnel, legal, and other departments of the central administration.

For most school and central-office administrative cost categories, only a fraction of the total costs would be related to facilities planning, administration, or oversight. We have entered a default amount of 5%. Enter an estimated percentage of central-, general- and school-administration costs to calculate the district's total administrative costs associated with school facilities ownership or use the default figure provided and then proceed to Step 5.

Cost Categories	Annual Costs	Share Dedicated to Facilities	Annualized Cost for Facilities
SCHOOL ADMINISTRATION ?	38619000	5%	1,930,950
BUSINESS/CENTRAL/OTHER ?	24139000	5%	1,206,950
Custom Administrative Cost Category 1	0	100%	0
Custom Administrative Cost Category 2	0	100%	0
Custom Administrative Cost Category 3	0	100%	0
Custom Administrative Cost Category 4	0	100%	0
Custom Administrative Cost Category 5	0	100%	0
Custom Administrative Cost Category 6	0	100%	0
Custom Administrative Cost Category 7	0	100%	0
Custom Administrative Cost Category 8	0	100%	0
TOTAL ADMIN COSTS:			\$3,137,900

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Step 5: View or Enter Facility-Related Capital Costs

All facilities need capital investments to sustain a healthy, safe, and educationally supportive environment. TOTAL CAPITAL COSTS are the average annual expenditures that are needed to keep the foundation, structure, systems, components and finishes of a facility in good repair. It is based on the Current Replacement Cost (per square foot) and the Expected Average Building Life-span from Step 2 and is a building-industry standard for keeping facilities in good repair.

TOTAL CAPITAL COSTS from the Joint Use Cost Calculator will differ from a district's one-year actual expenditure because building improvements are periodic, so some years may show no spending and other years may show high spending.

Cost Categories	Annual Costs
CAPITAL OUTLAY - CONSTRUCTION ?	\$129,050,000
CAPITAL OUTLAY - LAND AND EXISTING STRUCTURES ?	\$938,000
LONG TERM DEBT - OUTSTANDING AT END OF FISCAL YEAR ?	\$0
INTEREST ON LONG TERM DEBT ?	<input type="text" value="30466000"/>
ANNUAL DEPRECIATION OF CURRENT REPLACEMENT VALUE ?	\$69,463,750
TOTAL CAPITAL COSTS:	\$99,929,750

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Step 6: Review the Annual Cost Of Facilities Ownership

The total costs for Facilities Ownership estimated here may be insufficient to keep facilities safe and comfortable and to secure the full life expectancy of the facility. The Capital Costs are estimated to reflect responsible facilities stewardship, but the Operating and Administrative Costs are **actual** expenditures and may be underfunded.

SUGGESTION: If your district is under-funding school facilities maintenance and operations, you can create a scenario of best practice costs by going back to Step 3 and add a row and an amount for annual "under-funding of operations and maintenance of plant" so that the amount your district should be spending on maintenance and operations is added to the calculation.

			Costs Per SQ FT
ADD	OPERATING COSTS	\$52,470,000	\$6.29
+	ADMIN COSTS	\$3,137,900	\$0.38
+	CAPITAL COSTS	\$99,929,750	\$11.99
=	TOTAL COSTS	\$155,537,650	\$18.66

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Step 7: Review Hourly, Per Square Foot Annual Cost

Community use of school facilities is usually for part of a day, even if every day, and usually for a portion of a school's facilities. Knowing the hourly, per-square-foot cost of school space can help establish a transparent foundation for community-use fees. The usable-hours figure is from Step 2: District and Facilities Information, and can be changed according to district policy.

	TOTAL COSTS / Sq Ft	\$18.66
DIVIDED BY	USABLE HOURS	2,500
	=	
	COST PER USABLE HOUR PER SQUARE FOOT	\$0.00746

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A Simple Calculation

COST of facilities/SF/Hour (**\$0.00746**)

X

SPACE used (**1,000 SF** room)

=

**\$7.46 per
classroom
per hour**

X

TIME used (**1 hour**)



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Step 8: Review or Describe Policies for Community-Use Fees

The fee structure for community use should be defined in policy and address the public priorities for community use of public schools. A transparent fee structure provides a foundation for public dialogue about fair and adequate fees.

Setting the percentage of the cost of ownership gives the school a chance to subsidize community use, to recover some costs and also to earn revenue from certain private users. Enter your own User Type, Definition, and the Fee percentages that your district might elect to apply.

User Type	Definition	Fee	Level
Civic Users	Organizations or individuals from the local community who use the school facilities for civic purposes, such as voting, community meetings, informal recreation, and shelter in an emergency.	0%	Level 1
Program Partners	Program Partners, Nonprofit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that are	25%	Level 2
Community Users	Nonprofit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that serve the local neighborhood or community,	50%	Level 3
Private Users 1	Private organizations, for profit or nonprofit, that are using the facility to raise revenue.	100%	Level 4
Private Users 2	For-profit organizations that are using a facility for business purposes.	200%	Level 5

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Step 10: Review Community Use Fees for School Spaces

The costs of individual space types are defined using policies described in Step 9 and facility costs per square foot and per hour, calculated at Step 7.

SUGGESTION: Share your scenario with others and help inform a community discussion about the costs of maintaining and operating school facilities in good repair and the benefits of community use on the health, education, and environmental vitality of communities.

Total Usable Hours Per Year: 2,500

Policy Types	Cost Basis	Level 1 Civic Users	Level 2 Program Partners	Level 3 Community Users	Level 4 Private Users 1	Level 5 Private Users 2
Fee Levels		0%	25%	50%	100%	200%
Classroom	Annual	\$0.00	\$6,064.28	\$12,128.56	\$24,257.13	\$48,514.26
	Per Hour	\$0.00	\$2.43	\$4.85	\$9.70	\$19.41
Cafeteria/ Multipurpose Room	Annual	\$0.00	\$15,160.71	\$30,321.41	\$60,642.82	\$121,285.65
	Per Hour	\$0.00	\$6.06	\$12.13	\$24.26	\$48.51
Gymnasium	Annual	\$0.00	\$45,482.12	\$90,964.24	\$181,928.47	\$363,856.95
	Per Hour	\$0.00	\$18.19	\$36.39	\$72.77	\$145.54

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Thank You!

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www.BestFacilities.org/jointusecalc

Want to learn more? Email us for future webinars:

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Jeff Vincent jvincent@berkeley.edu

Find Other Joint-Use Resources at www.BestFacilities.org &
<http://citiesandschools.berkeley.edu/joint-use.html>