



FACILITY USE (Civic Center)  
Board of Education Meeting  
March 15, 2023



# Purpose of the Presentation

---

- Overview of District Facility Use
- An overview of the legal framework for public facility use
- A review of the calculation of direct cost
- A look at most used facilities, use by top user groups and community groups
- Consideration of updating the current fee schedule for '24 & '25
- A comparative with neighboring districts and CRPD
- Update to rules and regulations (separate agenda item)

# Facility Use 101

---

- The joint use of public school facilities offers educational, economic, and environmental benefits for both schools and communities.
- The public has a right to utilize school facilities, albeit under approved Board of Education policy.
- Facility use fees should go to ensuring proper maintenance of school facilities.
- More use typically means faster wear and tear, therefore the district will need to update facilities much earlier than expected.
- A cost recovery analysis helps the district understand how much it should charge in order to recoup its costs and improve maintenance and upkeep of its facilities.
- District uses Facilitron, which is an automated reservation and scheduling tool. It also gives access and insight into data.

# California Legislation Framework for Public Facility Management

---

- On October 7, 2019, the Governor signed [Assembly Bill \(AB\)1303](#) which amended [Education Code Section 38134](#) by extending the sunset date from January 1, 2020 to January 1, 2025.
- [Senate Bill \(SB\) 1404](#) (Chapter 764, Statutes of 2012) amended *Education Code* Section 38134 to expand the definition of direct costs that a school district may charge for the use of school facilities or grounds. In September 2013, the State Board of Education commenced a rulemaking process to adopt regulations implementing SB 1404.
- The regulations were adopted by the State Board of Education on March 13, 2014 and approved by the Office of Administrative Law on May 5, 2014. New California Code of Regulations, Title 5, sections 14037 through 14042 establish a consistent method by which school districts will calculate fees for the use of school facilities or grounds by outside entities. These regulations went into effect on July 1, 2014. [Approved Regulations \(DOC\)](#)
- The California Department of Education (CDE) has created a [sample calculation\(XLS\)](#) that school districts may use as a model for calculating direct costs and the proportionate share charged to outside entities. Each school district is responsible for determining the direct costs used in this model. While the calculated fees will represent the maximum amount a school district is authorized to charge, a school district is not precluded from electing to charge less, or to assess no fee at all.

# How do we calculate Direct Cost(s)?

---

- 2019 AB 1303 defines direct cost: *“Direct costs” to the school district for the use of school facilities or grounds means the costs of supplies, utilities, janitorial services, services of school district employees, and salaries paid to school district employees directly associated with the administration of this section necessitated by the entity’s use of the school facilities or grounds.*
- In order to determine the district’s hourly direct cost for operating and maintaining facilities, we use a formula originally introduced by the Center for Cities & Schools, based out of the University of California – Berkeley, and the 21<sup>st</sup> Century School Fund, in Washington DC.
- The non-profit organizations came together to build this joint-use calculator to help districts better understand how to calculate their direct costs for operating their facilities from their expenses, leading to better management of their facilities in the long run.

# Cost Overview



## OPERATING COST

- Utilities
- Maintenance & Operations Salaries & Benefits
- Custodial Salaries & Benefits
- Campus Security Costs
- Supplies & Equipment
- Specialized Building Management Cost (Theater, Pool Kitchen, etc)



## PROGRAM COST

- Facility Use Management System Costs
- Staff Salaries & Benefits



## CAPITAL COST

- Annual Replacement & Construction Cost for a Facility
- Building Construction Cost
- Depreciation Schedule for a Facility

# Cost Analysis Equation

$$\frac{(\text{Operating Costs} + \text{Program Costs} + \text{Capital Costs})}{\text{Total Square Footage}} = \text{Facility cost per square foot}$$

$$\frac{\text{Average SF per Facility} \times \text{Facility Cost per SF}}{\text{Total Usable Hours}} = \text{Facility cost per hour}$$

- Operating Costs – Source: District data
  - Utilities, repair costs, custodial and maintenance workers' salaries
- Staff Costs – District data
  - Staff salaries proportionate to the amount of time they spend on facility use management
  - Cost of platform used to manage facilities
- Capital Costs – Source: Commercial Construction Index
  - Annual replacement cost for a facility

$$\frac{(\text{SF of the facility type}) \times (\$/\text{SF replacement cost})}{\text{Depreciation Schedule}} = \text{Annual Capital Cost}$$

# A look at facilities by use (prior year)

Facility	Hours	Revenue	Direct cost to District*
Baseball / Softball Field	15,387	\$31,484	\$599,311
Practice Field	6,377	\$15,630	\$341,611
ES Classroom	4,409	\$3,776	\$12,804
HS / MS Classroom	2,983	\$62,168	\$23,543
Pool	2,856	\$57,218	\$428,439
HS / MS Gym	1,876	\$111,401	\$197,818
Restroom	1,334	\$609	--
ES Multi-Purpose Room	1,216	\$748	\$62,523
Football Stadium	769	\$60,434	\$147,784
Parking Lot	611	\$2,211	\$16,627
Tennis Courts	596	\$252	\$15,072
Outdoor Area	550	\$3,287	\$13,420
Blacktop / Basketball Courts	384	\$2,994	\$6,177
Performing Arts Center	219	\$12,146	\$20,906
Kitchen	179	--	--
HS / MS Common Room	130	\$814	\$10,725
Conference Room	66	--	\$2,363
Library	64	--	\$5,091
<b>Total</b>	<b>40,001.48</b>	<b>\$365,171</b>	<b>\$1,904,215</b>

\* - Direct costs are based on 2018/2019 years.

# A look at facilities by use (current year)

Facility	Hours	Revenue	Direct cost to District*
Baseball / Softball Field	8,675	\$28,107	\$337,750
HS / MS Classroom	5,616	\$115,234	\$44,161
Practice Field	3,166	\$11,577	\$171,823
ES Multi-Purpose Room	2,678	\$1,662	\$141,589
Pool	2,586	\$42,517	\$388,003
HS / MS Gym	2,250	\$161,405	\$237,228
ES Classroom	2,190	\$2,744	\$4,028
Restroom	1,208	\$2,127	--
Football Stadium	1,029	\$90,603	\$184,231
Blacktop / Basketball Courts	845	\$15,270	\$12,885
Performing Arts Center	639	\$10,710	\$61,009
Library	519	\$5,170	\$41,484
Parking Lot	418	\$2,064	\$11,188
Tennis Courts	416	--	\$10,516
HS / MS Common Room	210	\$3,388	\$19,041
Outdoor Area	200	\$1,048	\$4,679
Conference Room	86	\$533	\$2,931
<b>Total</b>	<b>32,725</b>	<b>\$494,157</b>	<b>\$1,672,549</b>

\* - Direct costs are based on 2018/2019 years.

# A look at the top 20 users (prior year)

Organization	Rate Category	Hours	Facility Fees	Direct cost to District*
Thousand Oaks Little League	Category C / Fair Rental Cost	9,885	\$7,668	\$437,474
Conejo Recreation & Park District	Written Agreement	7,337	--	\$459,521
Thousand Oaks Girls Softball Association	Category B / Direct Cost	3,860	\$6,015	\$150,000
Westlake Baseball Association, Inc.	Category B / Direct Cost	3,583	\$6,850	\$128,012
Thousand Oaks Chinese School	Written Agreement	2,923	\$62,000**	\$24,530
Southeast Ventura County YMCA	Category B / Direct Cost	2,498	--	\$3,443
AYSO Region 43	Category B / Direct Cost	1,254	\$3,799	\$68,067
Newbury Park Pony Baseball	Category B / Direct Cost	990	\$4,721	\$38,452
Conejo Youth Flag Football Association	Category B / Direct Cost	956	\$1,300	\$35,249
LAVA West Girls Volleyball Club	Category C / Fair Rental Cost	547	\$46,353	\$57,727
South Coast Water Polo (South Coast Aquatics)	Category B / Direct Cost	521	\$35,088	\$78,171
Reef Volleyball Club (SCVA)	Category C / Fair Rental Cost	358	\$14,320	\$37,758
805 Raptors	Category C / Fair Rental Cost	350	\$28,700	\$36,915
Conejo Valley Days	Category B / Direct Cost	342	--	\$9,931
I9 Sports	Category B / Direct Cost	268	\$2,604	\$11,874
Ventura County Elections Division	Category D / District Expanded	261	--	\$17,851
Newbury Park Steelers Youth Football and Cheer	Category C / Fair Rental Cost	232	\$6,225	\$31,365
Los Angeles Water Polo Club (LAWPC)	Category B / Direct Cost	225	\$16,733	\$30,833
Conejo Valley Basketball Club (CVBC)	Category C / Fair Rental Cost	211	\$15,973	\$18,742
Valley Soccer League, Inc.	Category B / Direct Cost	202	\$19,780	\$43,149

\* - Direct costs are based on 2018/2019 years.

\*\* - Includes custodial fees.



# A look at the top 20 users (current year)

Organization	Rate Category	Hours	Facility Fees	Direct cost to District*
Conejo Recreation & Park District	Written Agreement	8,950	--	\$535,600
Thousand Oaks Chinese School	Written Agreement	2,940	\$60,920**	\$25,382
Thousand Oaks Little League	Category C / Fair Rental Cost	2,643	\$6,464	\$107,343
Westlake Baseball Association, Inc.	Category B / Direct Cost	2,618	\$5,360	\$101,805
Thousand Oaks Girls Softball Association	Category B / Direct Cost	2,275	\$4,449	\$88,817
Yarrow YMCA	Category B / Direct Cost	1,440	--	\$15,410
AYSO Region 42	Category B / Direct Cost	1,187	\$5,731	\$64,430
Conejo Valley Flag Football Association	Category B / Direct Cost	948	1,896	\$34,660
Educational Testing Services (College Board)	Category B / Direct Cost	860	\$15,900	\$6,280
LAVA West Girls Volleyball Club	Category C / Fair Rental Cost	645	\$56,837	\$68,002
Newbury Park Pony Baseball	Category B / Direct Cost	615	\$2,400	\$23,899
Conejo Youth Basketball Association (CYBA)	Category C / Fair Rental Cost	948	\$1,896	\$34,201
LA Basin Odyssey of the Mind	Category C / Fair Rental Cost	528	\$43,943	\$7,836
805 Raptor	Category C / Fair Rental Cost	518	\$44,592	\$54,633
South Coast Water Polo (South Coast Aquatics)	Category B / Direct Cost	509	\$32,178	\$76,370
Reef Volleyball Club (SCVA)	Category C / Fair Rental Cost	444	\$17,760	\$46,829
Valley Soccer League, Inc.	Category B / Direct Cost	397	\$40,837	\$84,799
Newbury Park Steelers Youth Football and Cheer	Category C / Fair Rental Cost	396	\$16,880	\$54,176
DTASC (Drama Teachers Association of Southern CA)	Category B / Direct Cost	227	\$5,171	\$3,050
Conejo Valley Basketball Club (CVBC)	Category C / Fair Rental Cost	204	\$17,155	\$21,463

\* - Direct costs are based on 2018/2019 years.

\*\* - Includes custodial fees.



# Community User Group Sample (YTD)

Organization	Hours
Conejo Recreation Park & District	8,950
Boys and Girls Scouts Troops	57
Adelante Comunidad	120
Red Cross	36
CA Assoc of Student Councils	53
Drama Teachers Association of So Cal	227
YMCA	1,440
CVUSD Schools	295,042

Notes ( <u>Full Rules and Regulations</u> )	Tier I	Tier II				Tier III		
<ul style="list-style-type: none"> <li>Minimum 2-hour rental for all facilities.</li> <li>The number of custodians shall be determined by the District depending on the use and number of participants.</li> <li>Custodial fee will be charged for set-up and clean up of rooms when requesting chairs and tables or any other type of special set-up (limitations - call for information).</li> <li>All interior weekend use requires custodian/representative to be on campus for the duration of the rental, hourly fee is in addition to the hourly facility charge.</li> <li>Outdoor weekend use that does not require access to restrooms shall be assessed a \$55-\$61 open and close fee for access to fields/courts, etc and no custodian/representative will remain on campus, therefore user groups assume all responsibility for clean up.</li> </ul>	<u>District and Approved Community Support Groups meeting specific criteria*</u>	<u>Direct Cost Groups</u> Groups that benefit the welfare of students within the District and: <ul style="list-style-type: none"> <li>Current registration as a California non-profit, registered 501(c)3</li> <li>Public agencies</li> <li>Non-profit universities or colleges that sponsor or conduct activities that benefit CVUSD</li> <li>Non-profit recreational youth sports groups</li> </ul>				<u>Fair Rental Value</u> All other groups		
	2023-2024	A	B	C	D	Current	2023-2024 Simplified rates, 13.5% increase	2024-2025 8% increase
		Current	Original year 2 of 4 year plan	2023-2024 Simplified rates, 13.5% increase	2024-2025 8% increase			
<b>Application Fee (nonrefundable)</b>	<b>No charge</b>	\$25	\$25	\$25	\$25	\$25	\$25	\$25
<b>ATHLETIC FACILITY</b>								
<b>Facility Type</b>	<b>Hourly</b>	<b>Hourly</b>	<b>Hourly</b>	<b>Hourly</b>	<b>Hourly</b>	<b>Hourly</b>	<b>Hourly</b>	<b>Hourly</b>
Softball and baseball field (for events, games, scrimmages etc. with public)	No charge	\$4	\$8	\$3	\$4	\$56	\$37	\$40
<i>Each additional field for games/events</i>	No charge	\$2	\$4	-	-	\$56	-	-
Softball and baseball field (PRACTICE only, players and coaches, no public access)	No charge	\$2	\$4	-	-	\$33	-	-
<i>Each additional field for PRACTICE only</i>	No charge	\$1	\$2	-	-	\$33	-	-
General field (unlined field, grass area, etc. for games, scrimmages, events with public)	No charge	\$5.75	\$11.50	\$3	\$4	\$61	\$42	\$45
<i>Each additional field for games/events</i>	No charge	\$3	\$6	-	-	\$61	-	-
General field (unlined field, grass area, etc. for PRACTICE only, no public access)	No charge	\$3.50	\$7	-	-	\$37	-	-
<i>Each additional field for PRACTICE only</i>	No charge	\$1.75	\$3.50	-	-	\$37	-	-
Tennis Courts (per court)	No charge	\$9	\$9	\$9	\$10	\$29	\$33	\$36
<i>Each additional court</i>	No charge	\$5	\$5	-	-	\$29	-	-
Blacktop Basketball Court	No charge	\$15	\$15	\$15	\$16	\$41	\$47	\$50
<i>Each additional court</i>	No charge	\$8	\$8	-	-	\$41	-	-
Swimming Pool (games, meets, scrimmages, etc. events with public)	No charge	\$99	\$99	\$68	\$74	\$199	\$226	\$244
<i>Swimming Pool (PRACTICE only, players and coaches, no public access)</i>	No charge	\$60	\$60	-	-	\$199	-	-
Stadium no lights (games, scrimmages, events with public)	No charge	\$103	\$103	\$117	\$126	\$193	\$219	\$237
Football Field/Turf only no lights (PRACTICE only, players and coaches, no public access)	No charge	\$55	\$55	\$62	\$67	\$116	\$132	\$142
Stadium with Lights (games, scrimmages, events with public)	No charge	\$150	\$150	\$170	\$184	\$245	\$278	\$300
Football Field/Turf only with lights (PRACTICE only, players and coaches, no public access)	No charge	\$92	\$92	\$104	\$113	\$147	\$167	\$180
Track only - no field access (PRACTICE only, players and coaches, no public access)	No charge	\$36	\$36	\$41	\$44	\$38	\$43	\$47
Gymnasium (weekday games, scrimmages, events with public)	No charge	\$67	\$67	\$46	\$49	\$143	\$98	\$105
<i>Gymnasium (weekday PRACTICE only, players and coaches, no public access)</i>	No charge	\$40	\$40	-	-	\$86	-	-
<i>Gymnasium (weekend games, scrimmages, events with public)</i>	No charge	\$67	\$67	-	-	\$143	-	-
<i>Gymnasium (weekend PRACTICE only, players and coaches, no public access)</i>	No charge	\$40	\$40	-	-	\$86	-	-
<b>SCHOOL FACILITY</b>								
Elementary Classroom	No charge	\$16	\$16	\$18	\$20	\$40	\$45	\$49
Elementary Common Room (multi-purpose room, library, etc.)	No charge	\$44	\$44	\$50	\$54	\$156	\$177	\$191
Middle/High School Classroom	No charge	\$17	\$17	\$19	\$21	\$41	\$47	\$50
Middle/High School Common Room (cafeteria, library, etc.)	No charge	\$44	\$44	\$50	\$54	\$107	\$121	\$131
Outdoor Lunch/Courtyard Area (all locations)	No charge	\$16	\$16	\$18	\$20	\$21	\$24	\$26
Performing Arts Centers: NPHS, TOHS, WHS for events where the public is invited. Additional charges may apply depending on use. Please call.	No charge	\$124	\$124	\$141	\$152	\$197	\$224	\$241
Performing Arts Centers: NPHS, TOHS, WHS for practice/rehearsals, no public access. Additional charges may apply depending on use. Please call.	No charge	\$75	\$75	\$85	\$92	\$118	\$134	\$145
Lighting/Sound Tech (required with equipment use, 4 hour minimum)	No charge	\$100	\$114	\$114	\$123	\$110	\$125	\$135
Restrooms (if not part of rental, ex. parking lot)	No charge	\$15	\$15	\$17	\$18	\$33	\$37	\$40
Parking Lot	No charge	\$18	\$18	\$20	\$22	\$40	\$45	\$49
Custodial Charges per hour (weekday)	No charge	\$33	\$37	\$37	\$40	\$33	\$37	\$40
Custodial Charges per hour (weekend/holidays)	\$62	\$55	\$62	\$62	\$67	\$55	\$62	\$67
Open/Close fee (for outdoor rentals that do not require access to restrooms or interior spaces, user groups assume responsibility for clean up)	No charge	\$55	\$62	\$62	\$67	\$55	\$62	\$67

# Fee Schedule(s) Discussion

# Comparative Analysis\*

	CVUSD Draft	CRPD	Moorpark USD non profit	LVUSD Comm/Staff/Scouts	SVUSD youth nonprofit	OPUSD school specific
Football Field	\$65	--	\$25	\$39.34	\$5	\$29
Stadium/lights	\$122/\$177	\$13.60-\$24.60	\$80/\$97	\$59.01	\$43/\$98	\$29/\$48
HS/MS Gym	\$47	\$29.10	\$132/\$50	\$40/\$33	\$25	\$28/\$20
Performing Arts Center	\$89/\$146 (perf)	\$14.85/\$223.80	\$90	\$1,502/6 hrs	\$350/day + utilities + staff	\$38
Custodial/non work day	\$33/\$55	--	\$0/\$45	\$49.17	\$40	\$28/\$42
ES MPR	\$52	--	\$39	\$27.32	\$25	\$20
HS/MS Classroom	\$20	--	\$11	\$14.20	\$8	\$9
Restrooms	\$18	--	\$16	\$10.93	\$10	\$9
Cafeteria	\$52	--	\$39	\$48.80	--	\$20
Practice Field	\$3	\$5.65	\$25	\$18.58	\$5	--
Baseball/Softball Field	\$3	\$5.65	\$25 limited	\$26.22	\$5	\$8
Parking lot	\$21	--	\$54	\$33.88	\$0	\$10
Basketball Courts	\$15	--	\$27	\$9.84	\$5	\$12
Tennis Courts	\$9	\$2.50-\$10	--	\$10.93	\$5	\$6
Pool	\$73	\$52-\$73	--	\$66.65	--	--

\*There are major variances on facilities and not all are "like for like" and tiers vary. All rates are hourly unless otherwise indicated. Other fees may be associated with rentals (custodial, tech, kitchen, setup etc.)

# Discussion

