

Summary of Facility Rental Cost for Calendar Year 2013

Maricopa Unified School District calculated its next year's fees based on FY12/13 costs. Direct Cost associated with Operations of School Facilities, Non Direct Cost associated with Rental of School Facilities and Life Cycle Costs associated with School Facilities categories were used to calculate rental rates. This methodology for calculating cost is common in the School Industry.

In the **Direct Cost**, all maintenance costs associated with facilities were used such as maintenance and custodial salaries, utilities, supplies and materials and insurance costs this totaled \$4,754,713 for the year. The District then calculated a yearly rate per square footage and added a factor for areas where ceilings height would add to cost of maintenance of the square footage of 30%. For instance a classroom at a 10 foot height would cost less to maintain then a gym or the Performing Arts Facility at three times the height.

Non Direct Cost, included salaries of those not charged directly such as those doing, accounting, payroll, rental specialists, receipting and emergency maintenance.

The **Life Cycle Costs** are calculated using total cost of the buildings and square footage using only a 200 day year and 10 hour use and a 40 year life.

Also all Facility Rental Rates were compared to other school districts around the valley with similar facilities for reasonableness. It is common in the rental industry to do comparisons. The districts used were Chandler, Dysart, Higley, Mesa, Peoria and Tempe. To be considered in reasonable comparisons was the fact that water/sewer and electrical rates are much higher in other school districts then here in Maricopa.

Facility Rental Cost
 FY 11/12 Worksheet to set Rental Cost for Fy 12/13

<u>Direct Cost associated with Operating School Facilities</u>	<u>Amount</u>	<u>Amt/SF/Yr</u> (Amt/893,880)	<u>Amt/SF/Yr/Hr</u>	1,000 SF/Classroom	5,000 SF/Elem/Gym	7,500 SF/Elem/Gym	10,000 SF/Elem/Gym	Lecture Hall 5,000 SF	Perf Arts Center Aud 25,000 SF	Perf Arts Black Box 4,000 SF
Maintenance Salaries and Benefits:	\$1,810,411.00									
Utilities (Water, Sewer, Electric, Waist, Nat Gas):	\$2,123,137.00									
Supplies & Materials to maintain buildings:	\$454,228.00									
Insurance for buildings and facilities:	\$366,937.00									
Total Operation Costs	\$4,754,713.00	\$5.32	\$2.01	\$13.10	\$19.64	\$26.19	\$13.10	\$65.48	\$10.48	
Non Direct Costs associated with Rental of School Facilities										
Salaries Devoted to Rental of Facilities (DWFR, Emerg Maint, Admin/Accting/Receipting/Payroll.. etc)	\$25,000.00	20,000	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
<u>Life Cycle Cost associated with School Facilities</u>	See Schedule		\$0.18	\$0.18	\$0.20	\$0.20	\$0.47	\$0.29	\$0.29	
Equipment surcharge							\$4.00	\$10.00	\$10.00	
Total rounded to nearest \$			\$2.00	\$15.00	\$20.00	\$30.00	\$20.00	\$80.00	\$20.00	

Maint of Facilities Expenditures for FY 12

<u>Account Code and Description of Expenditure</u>	<u>Amount</u>	<u>Category</u>	<u>Amount</u>	
6151 OBJECT: FULL TIME CLASSIFIED SALARIES - 6151	\$1,323,702.89	Salary/Benefits	\$1,810,411.88	1810411
62XX BENEFITS	\$486,708.99			
6300 OBJECT: PURCHASED PROF SERVICES - 6300	\$113,865.81	Utilities	\$2,123,136.82	2123137
6411 OBJECT: WATER/SEWER - 6411	\$594,047.26			
6421 OBJECT: Disposal Services - 6421	\$84,966.98	Other Maint & Op Exp	\$454,228.50	454228
6430 OBJECT: Repair and Maintenance Services - 6430	\$46,522.47			
6440 OBJECT: RENTAL OF BUILDINGS - 6440	\$2,355.93			
6520 OBJECT: Insurance (Other than Employee Benefits) - 6520	\$366,937.00			
6531 OBJECT: Telephone - 6531	\$400,596.03			
6550 OBJECT: PRINTING AND BINDING - 6550	\$52.30			
6580 OBJECT: Travel - 6580	\$472.85			
6603 OBJECT: WAREHOUSE CHARGE OUT - 6603	\$124.11			
6610 OBJECT: General Supplies - 6610	\$274,348.54			
6621 OBJECT: Natural Gas - 6621	\$30,169.98			
6622 OBJECT: Electricity - 6622	\$1,413,952.60			
6626 OBJECT: Gasoline - 6626	\$17,135.75			
6810 OBJECT: Dues and Fees - 6810	\$712.07			
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TOTAL	<u>\$5,156,671.56</u>			
6210 BENEFITS	\$172,863.77			
6221	\$79,117.80			
6222	\$18,503.43			
6231	\$135,845.89			
6232	\$3,214.85			
6260	\$77,163.25			
	\$486,708.99			