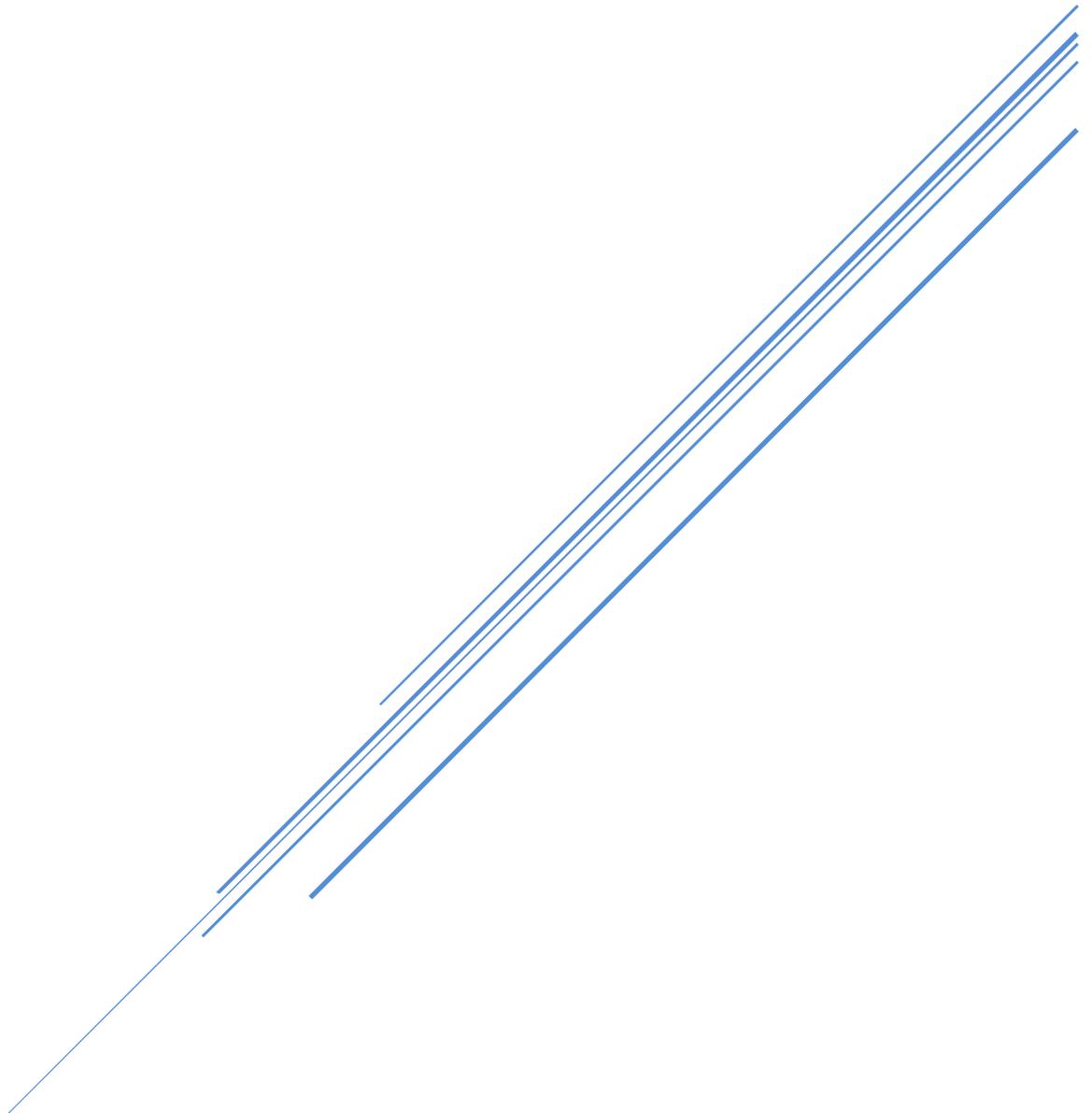


COMMUNITY USE OF SCHOOL FACILITIES

Fall 2015



Albemarle County Public Schools
Program Evaluation

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EXECUTIVE SUMMARY

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Purpose

The “Community Use of School Facilities” policy KG-AP states that “the School Board believes in the “full and best possible utilization of the physical facilities belonging to the citizens of the County.” In this spirit, the evaluation does not seek to question the existence of this program or to consider limiting access. Rather, the evaluation seeks to provide a picture of community use and its effects on school buildings, fields, and staff. Over the past several decades, the Albemarle County community use program has grown exponentially, with overall revenues growing from a mere \$60,000 to over \$400,000 annually. While this program comes with many benefits, including stronger school-community ties and engagement in civic activities by students, the use is placing an increasing burden on school staff, on budgets, and on our buildings and fields. The purpose of this evaluation is to determine the actual costs and revenues of this program, to determine whether changes to fees need to be considered if revenues are not sufficient to cover costs, and to determine whether any other changes to the program are warranted.

Findings:

1. The annual cost of community use, both direct and indirect, is approximately \$1.6 million.
2. Approximately 72 percent of community use is by organizations that are not charged for their use.
3. The 28 percent of users who are charged generate slightly more than \$400,000 annually in revenue.
4. In order to recover all costs resulting from use by chargeable organizations, approximately, \$454,000, it will be necessary to increase current fees and/or reduce costs.
5. Of the community use fees generated, 40 percent is given directly to schools even though none of the direct costs and little of the indirect costs are incurred by schools. This is great for schools but

increases the budgetary burden on the Department of Building Services that pays for the custodians, utilities, and custodial products.

6. Certain facilities are utilized to a far greater degree than others. In turn, staff at highly utilized schools are impacted to a greater extent, especially on weekends and in the evenings.
7. Certain groups have utilized our facility space for multiple years on a regular, recurring basis.
8. Parks and Recreation groups are the most significant non-paying users of our facilities. This is in keeping with our cooperative understanding regarding their sponsored sports activities; however, it does have an impact upon our facilities and staff.
9. Groups renting high school auditoriums have been allowed to use the school system's more sophisticated sound systems and lighting equipment. Some divisions have restricted use or implemented substantial fees associated with operating such expensive and sophisticated equipment.
10. Implementation of the FSDirect system for managing community use has greatly streamlined and simplified the process for both users and managers and has revealed certain other administrative challenges.

Major Recommendations

The program should continue with some modifications to the fee schedule, ACPS Policy KG Community Use of School Facilities, and staffing:

1. Increase fees by seven and a half (7.5) percent to recover \$31,000 additional dollars.
2. Eliminate the policy condition that allows Type I organizations, such as PTOs, four free hours of custodial use on weekends. This practice is costing the school system approximately \$16,000 annually in unrecovered custodial overtime.
3. Review and update community use fees every three (3) years.

4. Decrease the revenues shared with schools from 40 percent to 10 percent.
5. Develop a Memorandum of Understanding with Parks and Recreation to outline conditions of use and cases in which payment for use may be assessed, in addition to outlining maintenance and supervisory responsibilities for field use. Further, discuss ways to share Parks and Recreation scheduled use with FSDirect.
6. Allow profit organizations, with certain limitations, to use our buildings with a higher fee structure and as a lower priority than non-profits.
7. Enforce the maximum timeline permitted for outside groups to consistently utilize school facilities as their primary location per Policy KG-AP which states, “School Division facilities are not intended to be permanent locations for Type III organizations....[A] Type III organization using School Division facilities for more than forty days per year for three years may be required to show evidence of plans to provide its own facility....” OR do away with this provision in the policy.
8. Recoup a portion of the receipts, including concession sales, for those groups that charge admissions or participation fees.
9. Improve the administrative functions inherent in the community use process to include ensuring that all events are entered into FSDirect and that site supervision is taking place for events.

BACKGROUND

Albemarle County citizens and leaders place a premium on having top-notch school facilities to educate the children of the County. County and School Division leaders recognize the importance of creating an open and inviting atmosphere in which community members feel welcome in school facilities. The Community Use Program is operated under School Board policy KG-AP (Attachment A) and includes both indoor (school buildings) and outdoor (fields) spaces. Community use of school facilities is encouraged to offer services to the community and to encourage community involvement with the neighborhood school. Given the significant financial

investment of tax dollars involved with building and maintaining facilities, County and School Division leaders seek to fully utilize these facilities when they are not being used for purposes related to instruction and school activities. The Board has classified various organizations and groups for the purposes of establishing priority of use and for the charging of fees. Fees are charged to groups based on these categories and their purpose for using the facility.

In addition to the existing school facilities and associated spaces, larger gyms and elementary and middle-school fields were constructed at some school sites to provide recreational services to students and citizens, in conjunction with Albemarle County Parks and Recreation. When school is not in session (after hours), the non-secured external spaces around schools are available for public use on a free play basis, thereby allowing unsecured playgrounds and fields to be available for use by all when not specifically reserved. All elementary and middle school fields are managed for recreational use by Albemarle County Parks and Recreation, not the school division, and are considered public parks. Parks and Recreation is involved in the maintenance of athletic fields at schools and has committed to their maintenance as part of the Albemarle Comprehensive Plan (2015). High school athletic fields are part of the overall Community Use Program, including the synthetic turf fields. At the high school level, relatively little external field use is taking place due to high school athletic demands that take precedence and there exists a Memorandum of Understanding (MOU) between ACPS and Parks and Recreation establishing community use of the synthetic turf fields (Attachment B).

All community use that is managed by the school division is centrally coordinated through the Fiscal Services department operations manager. This function is currently being moved to Building Services in order to streamline much of the administrative oversight. This position manages the online building rental program, provides training and support to internal and external users, determines classification of users (this determines if fees are to be assessed), assigns support positions in conjunction with Building Services and DART, if required (custodial support, A/V

tech support, or other support staff which are provided on a fee basis), coordinates use with schools, acts as a liaison for community groups, and collects fees.

Building Services provides fee-based custodial services and building access as required, typically for late evening or weekend usage. Building Services also ensures heating, air conditioning, and lighting is provided for scheduled community use. Child Nutrition Services provides cafeteria personnel as required for operating kitchens. DART provides audiovisual and technical support services as required, typically for lighting or auditorium use. Schools manage and coordinate use of their facilities, and ensure space is available and that the selected space is appropriate for the use requested. School staff also clean spaces after community use and ensure that these spaces are ready for student use following community events.

Recently, ACPS has implemented the use of FSDirect, an online request system provided by SchoolDude. “Scheduling events and coordinating support services is a complicated process that involves many stakeholders. Between checking spaces for availability, routing permits for approval through multiple channels, notifying service providers and checking for proof of insurance...all departments could be involved in a single permit request” (SchoolDude, 7). Automating the process prevents duplicate requests, saves paper, and assists with communication flow by providing information to all interested parties in one place. This effort alone has saved ACPS staff members much time. FSDirect also includes a calendar function for schools to see all events, including pending events.

DETERMINED ACTUAL EXPENDITURES AND REVENUES FOR THE COMMUNITY USE PROGRAM

Summary of Expenditures and Revenues

ACPS collected approximately \$407K for facility use and personnel fees in FY15. Of this total, approximately \$140K is collected purely to offset the direct cost of personnel assigned to support community use. Fees assessed for personnel are generally associated with the overtime costs of personnel and are calculated on an average per-hour basis. Forty percent of the facility use fees are given directly to schools, which leaves approximately \$160K to provide some offset to the Division for expenses incurred in offering this service to the community.

The Community Use Program attempts to collect the direct costs associated with its operation; however indirect costs such as the administration of the program and the wear and tear of facilities is not captured. Besides personnel costs, there are a wide range of other expenditures to provide this service to the community. Costs range from the cost of the building rental program maintenance, to staff costs that support the program (scheduling, billing, support, managing staff, programming HVAC, etc.), to the use of custodial products, to utility costs for lighting, heating, air conditioning, and water usage. It is difficult to estimate the cost for using Division property, such as light bulbs, projectors, or athletic equipment, and the diminished life to the Division for its use.

Overall, the estimated costs of providing the Community Use Program as currently structured is close to \$1.6 million dollars per year. Although the school system collected over \$400,000 in revenues last year, there are still operational costs and utility usage costs that are not being captured. Additionally, ACPS spends over \$200,000 annually in administrative costs and at least \$16,000 in overtime costs that are not recovered through fees. Community use data indicates that approximately 28 percent of all the community use is by chargeable organizations. Applying this percentage to the total cost of \$1.6 million suggests that community use fees should equal

\$454,000. Considering that ACPS collected just over \$407,000 last year, the school system is absorbing \$47,000 in community use costs caused by chargeable organizations.

Administrative Expenditures

It is recognized that school systems should at least recover costs for the administration of events, personnel services (including overtime), custodial products, utility usage, and facility wear and tear. Administrative costs in Albemarle County can be calculated in the administrators’ time to receive requests, check availability, check insurance validity, acquire approvals, inform users, arrange for services, and collect payment. This cost can largely be estimated with the cost of the operations manager; however, additional time is spent in schools as site administrators review and approve requests. The following Excel chart shows our estimate of the administrative costs not captured by our current billing practice.

Community Use of ACPS Facilities FY 2014-15				
Staff Time Spent in Support (Soft Labor Cost--Not Billed Directly)				
School/Department	Position	Hours per Week	Hourly Pay Rate	Total Annual Cost*
Fiscal Services	Operations Manager	30	23.61	\$ 36,831.60
Fiscal Services	Director	0.5	60.7	\$ 1,578.20
High Schools	Athletic Directors	6	44.92	\$ 37,193.76
3 High Schools	Office Assistant	6	20.06	\$ 17,692.92
5 Middle Schools	Office Assistant	2	17.7	\$ 7,965.00
16 Elementary Schools	Office Assistant	2	18.16	\$ 26,150.40
Child Nutrition	Cafeteria Manager	1	18.96	\$ 20,476.80
Building Services	Control Center Coordinator	10	19.87	\$ 10,332.40
Building Services	Energy Management Technician	2	28.55	\$ 2,969.20
Building Services	Lead Custodian	1	15.99	\$ 19,955.52
Building Services	Zone Supervisor (Custodial Supervisor)	2	19.06	\$ 1,982.24
Building Services	Assistant Director Custodial Services	2	41.99	\$ 4,366.96
DART	Site Administrators	1	24.4	\$ 30,451.20
Sub-Total		190	\$	217,946.20

Hours were assessed through interviews of various staff members in the positions. Of note, is the amount of time that high school office assistants as well as athletic directors spend coordinating these events and spaces during a given work week. Additionally, Building Services spends a large amount of time ensuring spaces are ready for use. This estimate does not include benefits or the employee contributions to FICA in the calculation. While one could argue that the school division

pays these salaries and benefits despite the community use program, these staff members spend significant portions of their work time managing the program.

One other administrative cost that is not included in this chart is the annual fee to SchoolDude for the maintenance of the online request system, FSDirect. This fee is \$8,530. The total estimate of administrative costs is well over \$200,000 per year and is not included in the calculation of fees.

Personnel Expenditures

Personnel expenditures is one area that can be improved. The vast majority of after-school weekday events do not incur personnel fees as staff is available to open and maintain the facility during their working hours. For weekend use, personnel fees are regularly incurred for the majority of uses. However, school, school division sponsored organizations and associated organizations may receive up to four hours of custodial service at no charge per policy. The annual cost to the school system, based on all 2014-2015 organizations who received this service at no charge on the weekends, totaled \$16,295. In school year 2012-2013, there were 771 PTO events totaling 1,423 hours. These hours occurred during normal operating hours and outside of normal operating hours. For all of these hours, there were no custodial charges. Parent teacher organizations are just one type of organization that are allowed free use during normal operating hours and up to four hours outside of normal operating hours. These groups vary in use and time spent in the building. Had all of these events been charged for custodial use, \$40,911.25 would have been collected in fees (1,423 X \$28.75). This estimate is provided to show the amount of use already occurring during normal operating hours, for which these groups receive free service. Using only the weekend numbers, the total personnel cost can be estimated to be approximately \$16,000 in unrecovered overtime costs.

Custodial Products, Utility Usage, and Facilities Wear and Tear Expenditures

Users are not charged for utility fees or for the use of custodial products. These costs are incurred by Building Services and they must be factored into their budget. It is difficult to assess the cost for these products in terms of how much is used for community use. Consumable paper products like toilet paper, cleaning supplies, and trash can liners are used in varying degrees depending on the type of event, the number of attendees, and the school.

In addition to these custodial expenditures, there are also utility usage costs that are not collected. Currently, no users are charged utility fees for the use of the facility, although in some cases on weekends and in the evening, the building lights and heating and/or air conditioning would not be in use. Utilities are “on” in school buildings during school hours and for school events in the hours after schools get out. Air conditioning is also on in schools for five hours a day in the summer time for humidity control.

Using a calculation borrowed from Fairfax County Public Schools, one can conclude that community use is costing Building Services over 1 million dollars per year. This total includes the custodial supply, utility usage, and facility wear and tear expenditures. The current maintenance and operating budget is \$15,003,704 while the total square footage for all facilities is 2,352,763. Of this square footage, 2,301,537 is school buildings. Therefore, the percentage of the total maintenance and operating budget spent on schools equals \$14,677,033.

If one divides this number by 365 days, it shows ACPS spends \$40,211 per day on the maintenance and operation of schools. Multiply this amount by the total number of school days (180) to show the cost of maintenance and operation of schools during the school year. This total is \$7,237,980.

Schools are used for instructional purposes, mixed purposes, and for community use purposes. During instructional use, the building is fully utilized. During mixed use, fewer parts

are utilized, but by both school and community users. During community use, less of the building is used. Staff estimated the hours per week of each type of use and applied the following weighted factors to these activities. Community use hours were estimated to be between 6 and 10 pm during the week and 14 hours on weekends (8am to 10pm).

Use Type	Hours Per Week	Weight	Cost Units
Instructional	40	5	200
Mixed	15	2	30
Community Use	48	1	48
Totals	103		278

If school year maintenance and operating costs are \$7,237,980 million and each unit costs \$26,035 (7,237,980 divided by 278), then community use totals approximately \$1,249,723 of the maintenance and operating budget for the school system and can be equated to the custodial supply use, utility usage, and facility wear and tear.

Revenues

ACPS does recoup personnel fees as part of the policy KG-AP, “Community Use of School Facilities.” As is typical of many school divisions, policy creates two categories of users, those who utilize facilities with a fee and those who utilize facilities without a fee. Based upon policy, fees may be assessed for the space and for personnel. The vast majority of after-school weekday events do not incur personnel charges as staff is available to open and maintain the facility during their working hours. For weekend use, personnel fees are regularly assessed for the majority of uses. Personnel charges include custodial services and audiovisual technicians. By policy, Child Nutrition Services bills customers directly for food services associates. This cost was minimal last year, merely \$850. In the case of custodians or audiovisual technicians, a standard rate of pay for personnel is charged rather than the actual rate of pay that the staff member receives including

overtime compensation. These monies are returned to the school division and not to the departments that fund the employees—Building Services or DART.

As previously mentioned, the use of school facilities is available only to non-profit organizations and some of these pay a fee. Fees collected for the use of facilities (rental fees) are shared with the utilized school. By policy, 40% of the rental fees are distributed back to schools. The remainder of the rental fees and all personnel fees are received as revenue and collected by the school division in support of school operations. In FY15, \$267,694.29 was collected as facility charges and returned to the division. Of this, approximately \$107K went back to individual schools and approximately \$160K went back to the school division. At this time, all operating costs are incurred by the school division under Building Services, so it would be prudent to re-examine the percentages allocated back to individual schools.

Fees Assessed By Location FY 2014-15				
Location	Personnel Charge	Facility Charge	Facility Charge	
			Schools Portion	Division Portion
Agnor Hurt Elementary School	\$3,902.83	\$5,479.75	\$2,191.90	\$3,287.85
Albemarle High School	\$9,861.32	\$19,698.15	\$7,879.26	\$11,818.89
Baker Butler Elementary	\$3,284.70	\$4,979.50	\$1,991.80	\$2,987.70
Broadus Wood Elementary School	\$0.00	\$632.50	\$253.00	\$379.50
Brownsville Elementary School	\$6,339.39	\$8,053.45	\$3,221.38	\$4,832.07
Burley Middle School	\$12,476.24	\$16,657.74	\$6,663.10	\$9,994.64
Cale Elementary	\$11,809.22	\$25,868.57	\$10,347.43	\$15,521.14
Crozet Elementary School	\$7,475.09	\$10,594.20	\$4,237.68	\$6,356.52
Greer Elementary School	\$10,515.56	\$12,303.56	\$4,921.42	\$7,382.14
Henley Middle School	\$697.19	\$4,403.24	\$1,761.30	\$2,641.94
Hollymead Elementary School	\$3,787.86	\$8,567.50	\$3,427.00	\$5,140.50
Jack Jouett Middle School	\$3,823.40	\$10,574.32	\$4,229.73	\$6,344.59
Meriwether Lewis Elementary School	\$115.00	\$2,875.00	\$1,150.00	\$1,725.00
Monticello High School	\$30,350.33	\$70,033.71	\$28,013.48	\$42,020.23
Murray Elementary School	\$86.25	\$1,845.75	\$738.30	\$1,107.45
Murray High School	\$79.06	\$0.00	\$0.00	\$0.00
Red Hill Elementary School	\$0.00	\$0.00	\$0.00	\$0.00
Scottsville Elementary School	\$100.63	\$0.00	\$0.00	\$0.00
Stone Robinson Elementary School	\$0.00	\$2,909.50	\$1,163.80	\$1,745.70
Stony Point Elementary School	\$0.00	\$0.00	\$0.00	\$0.00
Sutherland Middle School	\$9,156.89	\$17,583.50	\$7,033.40	\$10,550.10
Walton Middle School	\$438.44	\$4,831.15	\$1,932.46	\$2,898.69
Western Albemarle High School	\$22,836.32	\$36,364.70	\$14,545.88	\$21,818.82
Woodbrook Elementary School	\$2,695.33	\$3,438.50	\$1,375.40	\$2,063.10
Yancey Elementary School	\$0.00	\$0.00	\$0.00	\$0.00
Total:	\$139,831.05	\$267,694.29	\$107,077.72	\$160,616.57

In summary, the total expenditures for the *indoor* cost of the Community Use Program totals approximately \$1,622,795 and the cost offset equals \$407,525. The amount that ACPS should aim to recover is approximately \$454,382. We currently have a delta of about \$47,000.

Outdoor Facility Use Costs

The total cost of the Community Use Program will be estimated in terms of the indoor facility use, outlined in the above sections. There are additional costs to the school system that are difficult to estimate accurately, but for which users should be charged. For example, there are no fees assessed for lighting athletic fields. The following is a calculation for some of the utility costs incurred if ACPS had charged for lighting of athletic events. This report does not have the data to show how many charged hours of use were held on ACPS fields, but for each event, it cost approximately \$12.90 an hour to light the field.

Exterior Lighting Utility Costs			
Lighting Type	Number of Fixtures	Total KW	Cost per Hour³
Typical Football Field ¹	86	129	\$12.90
Typical Tennis Court ²	18	18	\$1.80
Typical Tennis Complex ²	38	38	\$3.80

1. Football field costs based on Monticello High School lighting.
 2. Tennis court lighting costs based on fixtures at Albemarle High School.
 3. Cost based on \$0.10/kwh

In addition to outdoor lighting, free practices are regularly held at elementary and middle school fields when scheduled by Parks and Recreation. Due to a shortage of field space for community athletic events, growth area fields are over-utilized and are often in relatively poor condition since there are insufficient numbers of fields to rotate use. None of the elementary and middle school field use is reflected in any of the data included in this report. This information is not entered into FSDirect and is managed by Parks and Recreation. In general, conducted interviews reveal various staff members’ concern about the condition and management of fields. Staff recommends developing a Memorandum of Understanding outlining the verbal agreements

that have been made over the years; specifically, determining maintenance costs, rest cycles for fields, cases for which payment may be assessed, supervisory responsibilities, and administrative duties.

Fees are collected for the rental of the high school synthetic turf fields. A portion of these fees are placed into the CIP to assist in the eventual end-of-life replacement of these fields. The fields were put in at a cost of approximately \$800,000 each, funded in large part by donations. Overall community use of turf fields is relatively low and we actually save 1.0 FTE (maintenance position) because we do not mow or paint the fields. The fields are on a ten to twelve year replacement cycle and cost about \$2,000 annually to maintain.

The fields need to be resurfaced every ten to twelve years at a cost of \$385,000 each. Due to recent health concerns about crumb rubber, an alternative infill material may be required at a higher cost. The federal government is expected to be releasing a report on the safety of turf fields in late 2016. Since fields were put in between 2009-2010, resurfacing should occur in 2021 at the latest. Currently, only \$13,683.95 has been collected for Albemarle High School, only \$18,021.96 for Western Albemarle, and only \$15,357.50 for Monticello High School. ACPS only charges users for games (contests) that are played on our synthetic turf fields. Policy does not outline a pay structure for practices on turf fields, so this use is not charged, although practices held on grass fields are charged at the rate of \$28.75 per hour. If the school division had charged users for practices at the rate of \$28.75/hour, an additional \$8,697 could have been collected this year. It is not a huge sum for users, but it could assist the turf field replacement fund.

Associated Findings and Detailed Recommendations

Revenues generated by community use are not covering the actual cost of this program. Increased use of our facilities has led to larger indirect, non-reimbursed costs incurred by the division, and, in fact, the majority of these costs are incurred by the Department of Building

Services. Certain facilities are utilized to a far greater degree than others. In turn, staff at highly utilized schools are impacted to a greater degree, especially on weekends and in the evenings. Building use data shows that approximately twenty-eight percent of our users are charged, so, in theory, Albemarle County Public Schools should collect at least twenty-eight percent of the calculated cost of community use, which is approximately \$454,000. Currently, ACPS collects \$407,000 so fees need to be restructured in order to capture the additional \$47,000.

In addition to the analysis provided for indoor costs, there is an outdoor cost that should be recognized and there are no policies in place to collect monies towards these costs. Parks and Recreation provides for the maintenance and management of our outdoor fields, but not the synthetic turf fields or the lighting. Additionally, none of the agreements are in writing except for the recent MOU for turf fields.

Recommendations to fee schedules:

- a) Staff recommends altering fee schedules by 7.5%, assuming that recommendation f) is applied. If not, then alter fee schedules to recoup the cost of community use to include charges for custodial products, utilities, and administration of the community use program. This markup should be 11.5% to all of the rental fees and should yield an additional \$47,000 if all use remains consistent.
- b) Mark up the custodian rate by 7.5% as well. This will change the rate from \$28.75 per hour to \$31.00 per hour. (A mark-up of 11.5 percent makes the new charge \$32.00.) Update the audio/visual technician rate to reflect the Board approved \$60.00/hour (passed in October 2013).
- c) Charge at least \$28.75 per hour for practices held on synthetic turf fields, the same rate that is charged for multi-purpose grass fields. Charging \$28.75 would have generated an additional \$8,697 this year. The rate with the 7.5% increase is \$31.00 and with the 11.5% increase is \$32.00.
- d) Include an additional fee for field lighting when users request outdoor field use after hours.
- e) Review fee schedules every three years and update as needed.

Recommendations to policy:

- f) Assess custodial fees outside of normal building operations for all groups to include the three hour minimum charge. KG-AP “Community Use of Schools” states for Type I classifications that organizations “may receive up to four hours of custodial services at no charge....any custodial service beyond four hours will be charged at the established rate” (3). Recovering these costs would have resulted in an additional \$16,000 this year. Assuming that some groups will not schedule use outside of normal operating hours means that recovered personnel fees will probably not increase by this amount. However, use should also decrease on weekends resulting in less wear and tear.
- g) Change the percentages of rental fees that go back to individual schools from 40% to 10% since the costs to the Division mainly come from the Building Services budget. Recommend that this decrease take place over three years so that schools can plan for the decrease in this funding.
- h) As another means of generating revenue, allow for profit use of facilities at the lowest priority and charge these users more for use.
- i) Develop a Memorandum of Understanding with Parks and Recreation to outline conditions of use and cases in which payment for use may be assessed, in addition to outlining maintenance and supervisory responsibilities for field use. Discuss ways to share field use with FSDirect for scheduling purposes.

Recommendations for staffing:

- j) Transfer management of the program from Fiscal Services to Building Services to enhance coordination of the business functions that directly support community use. [Already in progress.

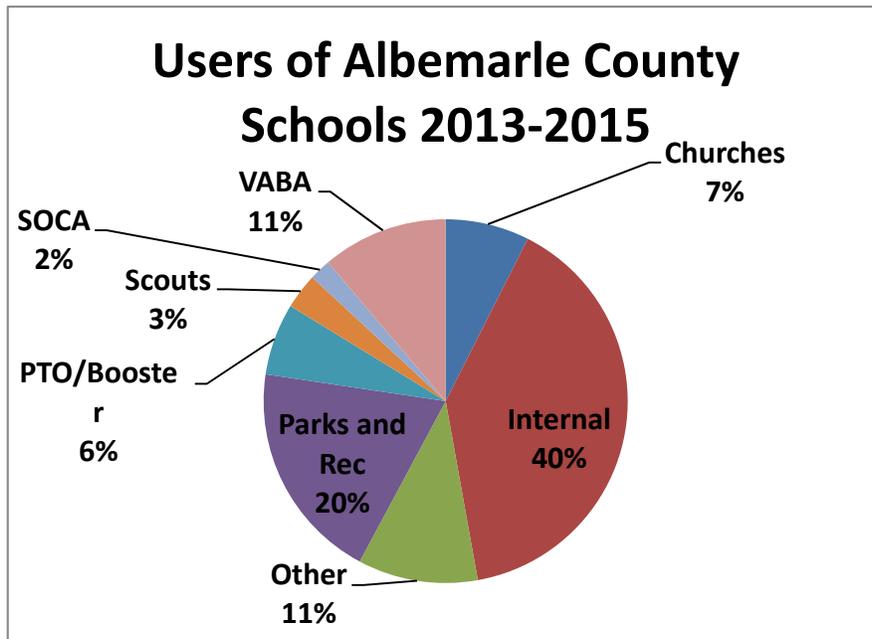
Will be final April 1, 2016.]

2013-2015 BUILDING USE DETAILS AND ANALYSIS

The Community Use Program governs the rental of all school buildings, parking lots, and all high school fields. This program has been in place since July 1, 1993, and has been amended four times, with the last amendment being February 14, 2013. In the past, the program was relatively small in overall use, with revenues well under \$60,000. Currently, it is a highly utilized service by our community, with over 8,500 uses in 25 out of 26 school facilities during school year 2014-2015. (The Community Public Charter School does not have any use entered into FSDirect.) In the past 10 years, the public's use of our facilities has increased markedly, with overall revenues now exceeding \$400,000 annually.

The Board has classified various organizations and groups for the purposes of establishing priority for use and for the charging of fees. Types I and II organizations are provided services for free due to their status or affiliation with schools, while Type III organizations are charged because they are external groups. Policy only outlines use for non-profit groups. The chart below shows that 40% of the last two year's use was internal while 60% of facility use came from external, or community, groups. The categories below represent PTO and Booster clubs, which support School Division programs and fall under the Type I organization; Parks and Recreation, which supports activities and programs serving Albemarle County citizens and falls under Type I organizations; Scouts (boy and girl), Type I organizations; the Soccer Organization Charlottesville Area, a type III organization; Virginia Beach Academy, a Type III organization; area churches, Type III organizations; and Other. This chart represents 16,882 events and 26,652 event hours over a two year period.

Of these 16,882 events, 72% were free (Type I organizations) while 28% were charged. All of the 28% fall under the Type III organization by definition. No events were scheduled for Type II organizations.



Type II organizations are identified as YMCA summer programs. All YMCA summer programs are currently contracted through Building Services and special rates are used. It is recommended that all of these uses are entered into

FSDirect by the operations manager and that she reassess the contracted costs of these summer programs. A contract is attached (Attachment C) for review. Type II uses should be entered into FSDirect so that all use is captured on one calendar in order to reduce scheduling conflicts and to accurately reflect our building use. The invoiced costs should be reviewed to capture all or many of the associated costs discussed in the first section. It appears that rental fees as well as personnel and utility fees are currently being assessed. These fees should be increased to reflect the new rates and periodically revisited.

In addition to the school use captured in FSDirect and the YMCA contracts in the summer, there are other contracts that exist between the school division and an outside agency for community use. One such group is the CFA Institute (Certified Financial Advising)—which uses Monticello High School under a negotiated contract with special pricing. There is not a need to alter the pricing or fee structure within these contracts. However, for administrative purposes, these uses should be reflected on the calendar in FSDirect. Additionally, schools should coordinate with the operations manager to ensure that all events are entered into the Community Use calendar in order to avoid scheduling conflicts between community users and schools. At the time of this report, this is not the case. Schools do not enter all athletic events into FSDirect— another

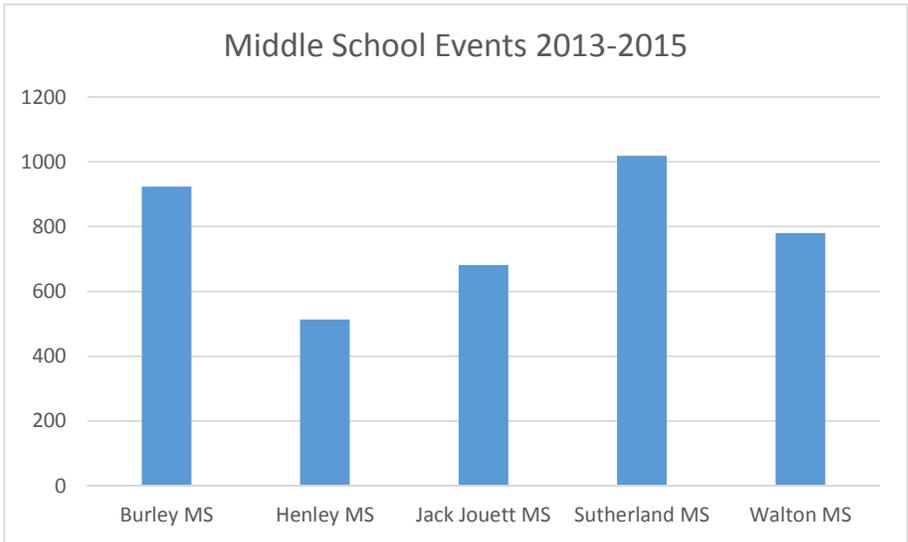
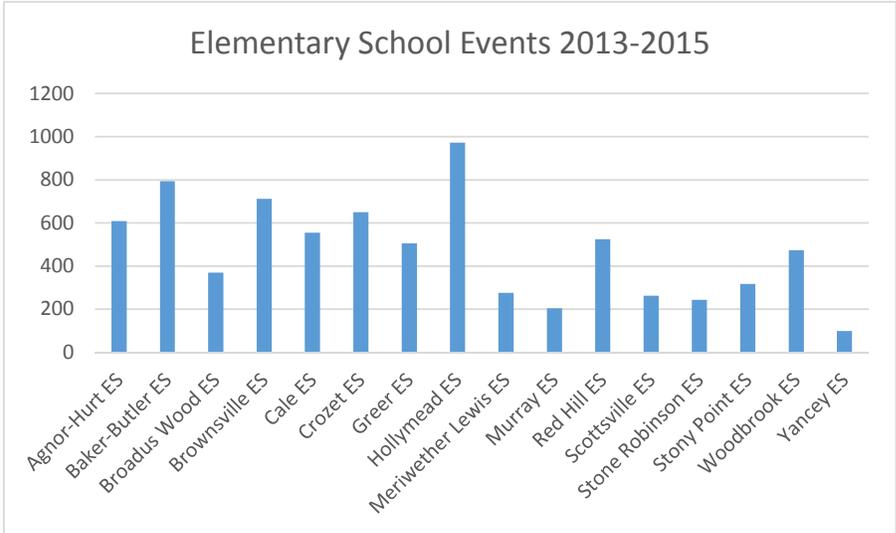
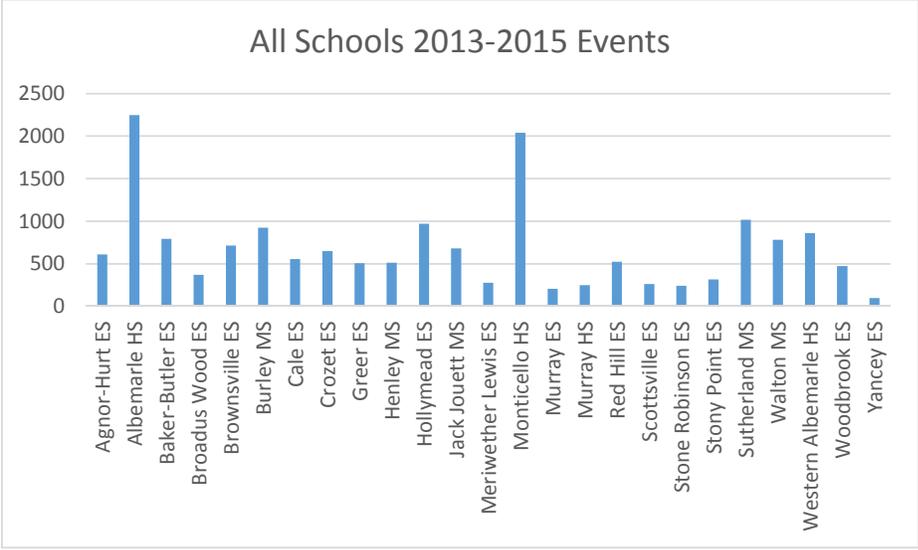
calendar is used. Moving the operations manager from Fiscal Services to Building Services should assist with some of these administrative improvements to the program. Further discussion between athletic directors and the operations managers should be able to resolve the other issue.

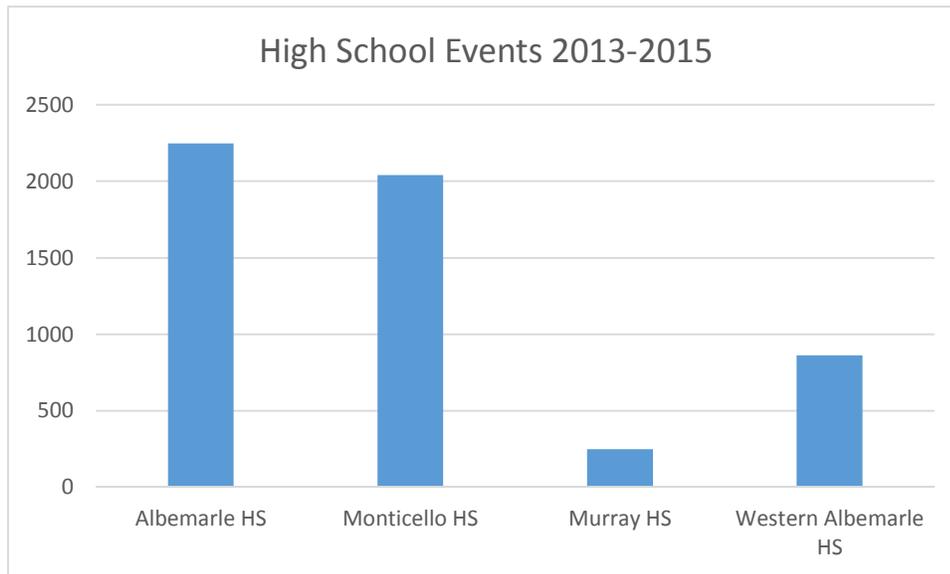
A number of the organizations reflected in the above pie chart have used ACPS facilities for many years. ACPS policy states “School Division facilities are not intended to be permanent locations for Type III organizations. Therefore, a Type III organization using School Division facilities for more than forty (40) days per year for three (3) consecutive years may be required to show evidence of plans to provide its own facility as a condition of use beyond the third year” (2). Staff analysis shows that the Type III organizations that fall under this provision are often church groups. This stipulation has not been enforced. Many feel that the use of schools by church groups does not interfere with the educational program in schools, while others contend that groups feel entitled to the space and leave a real footprint on the school over the years. Because these groups are paying all fees as Type III organizations, staff recommends to strike this provision from the policy.

As shown in the cost analysis, schools in the growth areas, particularly the urban ring surrounding the City of Charlottesville, are utilized very heavily. Schools located outside of the growth area are far less utilized. For larger events or groups, Monticello High School tends to be a desirable school due to its newer construction, large parking area, and high quality auditorium and attached open areas near the auditorium. Albemarle is also highly used, due to its location. In terms of middle school use, Sutherland Middle School is the most heavily utilized while Burley is a close second due also to its centralized location. Of elementary schools, Hollymead is the most heavily utilized in terms of the number of events with over 1,000 uses over the two-year period. During this same period, weekend hour usage at Hollymead totaled 683 hours. Cale, with only about 500 uses in the same timeframe, totaled 604.25 hours of weekend community use.

This shows the kinds of inequities that occur in facility use. Some school buildings are used more frequently, perhaps for fewer hours. Some are used heavily and for many hours. Some are used primarily on weekends and some are not used heavily at all. Yancey is not used very frequently, however, the majority of use takes place on the weekend. The type of use and when it occurs has a substantive impact on school staff as weekend and evening use requires overtime support from custodians and other support staff. As demand for facility use grows, the required custodial overtime to support this use and its impact upon staff morale and productivity must be considered, especially because of the disparate impact on schools. And, although custodians may be working weekend and evening hours to ready a building for school, if an event extends past 10pm or ends at that late time, it can be difficult to ensure the space is ready for school the next day. Custodians either end up working more hours than planned or coming in early to ready the space. Building Services does try to share the overtime hours across staff. They do know which personnel will not be able to work weekends and which are seeking the extra time. See Attachment D for a detailed look at all events by year, and by school, with attendees. It would help immensely if lead custodians were involved in the building use assignments at schools. Right now, office staff schedules use and, as discussed above, may not understand the volume of work involved. For example, on a Friday night at one middle school, there may be a basketball game, a bible study in the cafeteria, a community fest (ChinaFest, as an example, at Burley) with over 100 people in attendance, and a dance team practice. An office assistant may approve all of this use. Involving the lead custodian would help with the management of these events because those staff members can provide feedback about how many users the school can handle for one evening and perhaps may have input about moving times around to accommodate all users.

The following bar graphs simply show the frequency of use for all schools, and then for elementary, middle and high schools.





Besides the frequency of use, the number of participants impacts the building as well. As previously discussed, attendees significantly impact custodial costs. In FY15, Cale Elementary school averaged 281 attendees for each charged event while Monticello High School averaged 206. The previous year, those four schools had some of the highest average per charged event as well, with Crozet Elementary also averaging 60 people at each event.

Location	Fiscal Year	OrgStatus	Spaces Used	# of Schedules	# of Events	# Attending Events	Avg Attending Event
Albemarle High School	2014/2015	Charged	11	79	393	32,461	67
Cale Elementary	2014/2015	Charged	6	27	265	171,968	281
Monticello High School	2014/2015	Charged	12	106	571	169,090	206
Western Albemarle High School	2014/2015	Charged	8	48	336	43,236	86

Location	Fiscal Year	OrgStatus	Spaces Used	# of Schedules	# of Events	# Attending Events	Avg Attending Event
Albemarle High School	2013/2014	Charged	21	50	456	39,115	52
Cale Elementary	2013/2014	Charged	7	39	508	142,295	186
Monticello High School	2013/2014	Charged	16	86	426	182,853	239
Western Albemarle High School	2013/2014	Charged	8	49	582	63,813	75

Keep in mind, the above chart shows charged events. These facilities all had many more events that were not charged.

A significant portion of the use of our facilities is free. Community groups sponsored by Parks and Recreation are the largest consumers of free facility use. It is typical for these groups to utilize the urban-ring school gyms from the end of after-school activities until nearing 10pm each weeknight during the school year. These practices do not incur any personnel fees; however, this use does substantially impact buildings with hundreds of parents and players coming in and out of

the facility, using not only the gyms but also the restrooms and hallways surrounding the gym areas. Damaged equipment in gyms most often includes basketball nets and volleyball nets.

Other Community Use Concerns Revealed During Interviews with Staff

Interviews with staff also reveals certain other concerns. For example, facility use may be requested for one purpose/organization type, but, another activity may occur at the building. This could alter how the event should have been charged; specifically, an organization that receives the facility for free may hold a for-profit event. By policy, all users are supposed to be non-profit groups. Based on the cost findings in the previous section, staff recommends that for-profit users be allowed to utilize school facilities. At this time, there is no requirement for users to produce a document to show non-profit status. Staff will require groups to show tax exempt status from IRS under 501(c)(3), as needed, or if there is a question. Virginia Basketball Academy (VABA) is one example of a 501(c)(3) non-profit group that heavily uses our spaces. While non-profit groups, by definition, are not supposed to make a profit, the monies acquired can be used to fund employee salaries or operational costs. VABA does collect significant registration fees, presumably to cover these costs. As other counties do, staff recommends charging 15% of the receipts, including concession sales, for groups that charge admission or participation fees.

School staff also reveal that they do not usually decline usage, even for groups that are rude or damage property. Outlined previously, schools often approve use without considering the number of people that will be in the building or the number of spaces in the building that may be used for a given time period. Another concern is that when community usage has been cancelled by the division some groups have been allowed access to buildings anyway. Anecdotally, these findings may be due to lack of supervision or training. Most events are required to have a site supervisor; this person, by policy, cannot be the custodian. "Custodial services shall include unlocking and locking doors, operating ceiling lights, maintaining heating and air- conditioning

systems, setting up chairs, and normal cleanup. Supervision for community use is not provided by custodians” (4).

Site administrators at schools should do a better job of monitoring their building use and enforcing the standards outlined in the community use policy. Middle and high schools should consider the events in the building to decide if there is a need for additional supervision by staff (if this is not already taking place). Building Services has begun to address some of the oversight and supervision issues by creating a lead custodian position for the evenings. This should not relieve organizations of the responsibility for supervision. Policy states, “For use of indoor facilities, an employee of the School Board shall be on duty at the school property at times when the school facilities are in use. Parks and Recreation employees may be used in lieu of School Board employees” (5). Putting an MOU in place with Parks and Recreation could address some of these issues while school site administrators and principals must ensure other events are supervised. For events that only require building access and little cleanup, a custodian may suffice in many cases. Multiple user groups using multiple spaces makes it very difficult for custodians to provide supervision and security, especially on weekends where there may be limited oversight.

Besides additional supervision, training is needed for school site administrators and other staff members who schedule building or field use. This training could include the use of FSDirect and its functions, but also how to think about scheduling events, the numbers of people a particular building can accommodate with the staff provided on weekend or evening hours, questions to ask users, and even when it is acceptable to decline use.

Child Nutrition Services also reports issues due to lack of supervision or improper site administration. For example, the director reports that at several schools kitchens are being used without them being notified, small wares are missing from the premises, or staff must spend additional time the following day cleaning up and the department is not notified for the purposes of payment. A system is in place in FSDirect so that when groups request kitchen use, an email is

sent to the cafeteria manager and to Food Services for oversight. The director of Child Nutrition Services reports that they are not receiving these notifications, which means that the use either is not being entered into FSDirect or it is not reported. These issues need to be corrected with staff, possibly during retraining. Another small change can be in the written policy. Changing the wording to “if the kitchen is *accessed*, a Food Service employee must be present” will encourage staff to notify when users enter the kitchen for any reason—to get ice, for example (4). Other reasons for increased oversight include rejecting or accepting events based on their staff availability. It is extremely difficult to find food service workers for weekend or holiday events.

Comparison to Surrounding Counties

As part of this evaluation, staff examined a number of policies across the region and compared fees and policies. These policies are available for review should the board wish to see a particular school division. A significant number of local policies are very similar to ours, with a number of local divisions adopting our existing policy since it was more fully developed than their existing practices. Some divisions, such as Newport News, assess fees on a per event basis or charge different rates based upon fees collected by the users of events. Most divisions implement fees in a very similar way; hourly with some criteria for either reduced fees or waiving of fees. Fairfax permits use of facilities by commercial entities and charges differing amounts on this basis. Many divisions allow affiliated school organizations to use facilities for free except associated custodial charges. This supports the staff recommendation to alter this provision in our policy.

Rental Fees for Building Spaces*									
Space	Albemarle (per hour)	City of Charlottesville (per hour)	Loudoun County (per hour)	Newport News (per event)	Chesterfield (per hour)	Frederick County (per hour)	Fluvanna (per hour)	Hanover (3 hr min/per hour extra)*	Fairfax (per hour)
Auditorium	57.5	35	106/66	High: 200 (weekday)/400 (weekend) Elem/Mid: 150 (weekday)/250 (weekend)	86.25/50/29.50	79	40	400/150 (high) 300/100 (elem + middle)	92/70
Blackbox Theater	17.25	45							
Cafeteria:									
Elementary	23	20	66		22.25	26	25		42
Middle	28.75	20	66	High: 200 (weekday)/400 (weekend)	37.5	31	25		60
High	28.75	20	99	Elem/Mid: 150 (weekday)/250 (weekend)	64.5	31	25		88
Cafeteria with Kitchen:									
Elementary	40.25	30	79			44		300/100	64
Middle	46	30	79			46		300/100	92
High	46	30	106			46		400/150	174
Classroom	17.25	12	20	20	43.25/25.00/14.75 (wing)	14	15	100/50	11
Forum	23				64.50/37.50/22.25				
Gathering Area	11.5								42/32
Gymnasium:									
Elementary	23	30	66	10% of gross receipts or \$600 for admission event	29.5	40	25	300/100	42
Middle	34.5	30	106		50	40	40	300/100	70
High	51.75	35	106	\$300 if no admission	86.25	66	40	400/150	116
Media Center	28.75	25			43.25/25.00/14.75		25		
Multi-Purpose Fields						NT w lights 193 NT w/o lights 165 AT w lights 286 AT w/o lights 264	NT 35 AT 100		30 (field) stadium (460) 22/11
Parking Lot									
Elementary & Middle	11.5							50	
High	11.5					66		50	
Small Gymnasium	17.25		66		43.25/25.00/14.75	40	25		70/42
Tennis Courts	11.5					0			9
Track	11.5					165 (per event)			30

* All locations charge separately for personnel time in the form of hourly rate or cleanup fee.

** Fees shown for non-resident or Resident NOT open to public

In general, Albemarle fees are higher than rural localities and Charlottesville, but less than urbanizing or larger localities. The larger or urban localities typically have extra fees associated with additional equipment or services that are often included in our service provision. We have no recommendations to charge for equipment at this time, although it could be considered in the future for sound systems or other technical equipment. The costs associated with our audiovisual technician should recover these costs. This chart is a comparison of fees on a similar basis by division. This is meant to be a general comparison and not an “apples to apples” comparison as each school system categorizes groups in different ways and this categorization identifies the fee schedule applied. All school systems offer free services for school events, practices, or contests. In addition to the fees ascribed above, Fairfax charges 15% of the gross revenue for school-sponsored organizations that charge for events and 15% of the on-site sales for all others who charge for admission. They also charge personnel service fees for all others who must be at an event (school administrator, ticket taker, etc.).

Associated Findings and Detailed Recommendations

Building use analysis also shows that certain facilities are utilized to a greater degree than others. Standouts include Western Albemarle High School, which is used to a far lesser degree than the other two (big) high schools and Cale Elementary School, which is used to a far greater degree than other elementary schools. In turn, staff at highly utilized schools are impacted to a greater degree, especially on weekends and in the evening. Additionally, certain groups have utilized our facility space for multiple years on a regular, recurring basis. Parks and Recreation groups are the most significant non-paying users of our facilities. This is in keeping with our cooperative understanding regarding their sponsored sports activities; however, it does have an impact upon our facilities and staff. Interviews with staff and comparing policies to surrounding counties reveal certain other concerns. Site supervision needs to be addressed and rental fees could be addressed for equipment, if needed. There is some opportunity to allow for-profit groups community use of our buildings and fields and there is some opportunity to charge school sponsored organizations who collect admissions fees. Some conditions of the Community Use policy need to be enforced and/or reinforced with employees and users through retraining.

Recommendations to fee schedules:

- a) Staff recommends ensuring all building use is entered into FSDirect, including Type II organizations, all school events, Parks and Recreation use, and other contracted events.
- b) As previously stated, recommend charging for custodial use on weekends and in evenings for all groups.
- c) Recoup a portion of the profits, including a portion of the concession sales, for external groups that charge admission or participation fees. Fifteen percent is a number that one county uses.

Additionally, allow school groups first choice at concession sales if this is not already taking place.

Recommendations to policy:

- d) Enforce use limitations or do away with provision in policy that requires Type III organizations to show evidence of plans to provide own facility as a condition of use beyond the third year.
- e) Section F of the Community Use Policy (Protection of School Property) states, “For use of indoor facilities, an employee of the School Board shall be on duty at the school property at times when the school facilities are in use. Parks and Recreation employees may be used in lieu of School Board Employees” (5). Reinforce this condition with employees/school staff to ensure protection of property and proper use of facilities.
- f) Change “if the kitchen is to be used,” to “if the kitchen is accessed” on page 4 of the policy.

Recommendations for staffing:

- f) Recommend revisiting staffing formula for custodians to include community use costs in staff calculation.
- g) Encourage or require school staff to include lead custodians in building use decisions, planning, or scheduling.
- h) Allow operations manager (member of Building Services) to coordinate with schools to explore ways to ensure all school and school division events are reflected on the calendar. This could require additional administrative work by school staff or it could require additional software.
- i) Develop training materials for school staff on Community Use and provide refresher training and training for new employees as needed.

CONCLUSION AND RECOMMENDED FEE SCHEDULES

Classifying into school groups, non-profit groups, and for-profit groups would assist with simplifying the ACPS structure and would be in line with best practice research. Facilities Masters conferences are annual state or regional professional development and training events designed to help K-12 school facility and business operations professionals enhance their skills and careers. Proven techniques and best practices are shared by industry experts and school operations peers.

At one such webcast, “Facility Masters: Recovering Costs for Community Use Facilities,” presenters from Chesterfield County, VA; Eanes ISD, TX; Facilities Masters; and Schooldude.com shared ideas for establishing highly successful facilities scheduling programs. All recommendations for how districts should establish fee rates include having administrative costs, utility costs, and other maintenance and operating costs included in fee rates either as an all-inclusive (as this report recommends) or broken out. Districts do not show methodologies behind charging for-profit organizations (if allowed), but all districts charge at least twice what they charge non-profits.

Final Recommendations

1. Raise fees by 7.5%.
2. Eliminate the provision which allows Type I organizations to receive free custodial use.
3. Review fees every three (3) years.
4. Decrease the revenues shared with schools from 40 percent to 10 percent.
5. Develop a Memorandum of Understanding with Parks and Recreation to outline conditions of use and cases in which payment for use may be assessed, in addition to outlining maintenance and supervisory responsibilities for field use.
6. Allow profit organizations, with certain limitations, to use our buildings with a higher fee structure and as a lower priority than non-profits.
7. Delete the maximum timeline permitted for outside groups to consistently utilize school facilities as their primary location per Policy KG-AP which states, “School Division facilities are not intended to be permanent locations for Type III organizations....[A] Type III organization using School Division facilities for more than forty days per year for three years may be required to show evidence of plans to provide its own facility....”

- 8. Recoup a portion of the receipts, including concession sales, for external groups that charge admission or participation fees.
- 9. Explore ways to improve the administrative functions inherent in the community use process including providing training and/or refresher training on Community Use to staff and ensuring that all community and school use is entered into FSDirect for scheduling purposes. Additionally, include lead custodians in building use decisions and revisit supervision requirements with schools and site supervisors.

Recommendations to Fee Schedule (7.5% markup* and FOR PROFIT category for review)

*to the nearest .25 cents

No change to Types I and II organizations. For those groups who are assessed charges:

FACILITY	NON-PROFIT GROUPS per hour	FOR PROFIT GROUPS per hour
Auditorium (Audio/Visual Tech Required):	\$62.00	\$124.00
Blackbox Theatre: (Lighting Tech Required)	\$18.50	\$37.00
Cafeteria:		
Elementary School Cafeteria	\$24.75	\$49.50
Middle School Cafeteria	\$31.00	\$62.00
High School Cafeteria	\$31.00	\$62.00
Cafeteria w/kitchen [2] (Food Services Associate Required):		
Elementary School Cafeteria w/kitchen	\$43.25	\$86.50
Middle School Cafeteria w/kitchen	\$49.50	\$99.00
High School Cafeteria w/kitchen	\$49.50	\$99.00

Classroom:	\$18.50	\$37.00
Forum:	\$24.75	\$49.50
Gathering Area:	\$12.50	\$25.00
Gymnasium:		
Elementary Gymnasium	\$24.75	\$49.50
Middle Gymnasium	\$37.00	\$74.00
High School Gymnasium	\$55.75	\$111.50
High School Gymnasium w/locker rooms:	\$74.25	\$148.50
Media Center:	\$31.00	\$62.00
Multi-Purpose Fields:	\$31.00	\$62.00
Parking Lot (if specifically requested):		
Elementary and Middle:	\$12.50	\$25.00
High:	\$12.50	\$25.00
Small Gymnasium:	\$18.50	\$37.00
Tennis Courts:	\$12.50	\$25.00
Track:	\$12.50	\$25.00

SYNTHETIC TURF FIELD FEES (No mark up added to first two columns)

ALL SYNTHETIC TURF FIELD USE REQUIRES CUSTODIAN/FIELD SUPERVISOR

Youth Use sponsored by Parks and Recreation	Adult Group Use or Non-sponsored Use	Youth practices sponsored by Parks and Recreation	For Profit Use
\$50/hour	\$100/hour	\$31.00/hour	\$100/hour plus 15% of sales

PERSONNEL FEES

Custodial Services (per hour)	\$31.00/hour (Requires minimum of 3 hours. One hour will be assessed for opening or closing duties.)
Food Services Associate	Billed through Food Services (Requires minimum of 3 hours)
Audio/Visual Technician	\$60/hour (Requires minimum of 3 hours)
Student Lighting Technician	\$10.00/hour (Requires minimum of 3 hours)

SPECIAL FEES

After Hours Field Lighting Charges - \$12.90/hour for any fields (football, baseball, soccer, etc.) and \$1.90/hour for tennis courts

For Groups that charge admissions or participation fees-15% of the receipts, including concession sales, will be collected.

Fees may be assessed for damage to our facilities due to external use.

References

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COMMUNITY USE OF SCHOOL FACILITIES

The Superintendent, subject to the approval of the Board, may provide for or permit the use of school buildings and grounds out of school hours during the school term or during vacations for any legal assembly. School facilities also may be used as voting places in any primary, regular, or special election. Internal use of school facilities are for authorized educational purposes under the direct control and management of the Division. Internal use shall not be used to circumvent the policy for external community use.

The Board is authorized to permit use of school property under its control when such use will not impair the efficiency of the school.

Requests for the use of any school facilities shall be made to the Superintendent or designee.

In accordance with Virginia Code §22.1-131, the Superintendent shall provide a monthly report to the Board regarding the community use of school facilities.

Adopted: July 1, 1993
Amended: October 26, 2000 (effective January 1, 2001); August 16, 2004; January 28, 2010;
February 14, 2013
Reviewed: May 24, 2007

Legal Refs.: Code of Virginia, 1950, as amended, §§ 22.1-79.3, 22.1-130.1, 22.1-131, 22.1-132;
20 U.S.C. §7905

COMMUNITY USE OF SCHOOL FACILITIES

The School Board believes in the full and best possible utilization of the physical facilities belonging to the citizens of the County. To achieve this end, the use of school facilities for school and student-related activities as well as by outside organizations and groups shall be encouraged when these activities will not interfere with the educational program in the schools.

Safety of citizens, students, and employees and care of school property shall be primary considerations in the use of school facilities. The Superintendent or designee reserves the right to deny usage or terminate an existing contract in accordance with this policy. Failure to pay promptly all rental charges or damages may be considered sufficient grounds for refusal to grant further use of school property to an applicant.

A. Eligible Organizations

The Board has classified various organizations and groups for the purposes of establishing priority for use and for the charging of fees.

1. Classifications

Type I Organizations

- School and School Division sponsored organizations for activities related to School Division programs or business;
- Associated organizations, such as PTOs/PTAs and Booster Clubs, for activities supporting School Division programs;
- Youth organizations, such as Boy Scouts, Girl Scouts, YMCA, and 4-H Clubs for programs, meetings and activities that do not require a direct fee for participation in such activities;
- Albemarle County Local Government agencies and departments for programs and activities serving Albemarle County citizens;
- Virginia High School League for District and Regional athletic events; and
- Albemarle County neighborhood associations for meetings of less than 30 people.

Type II Organizations

- YMCA Summer Programs.

Type III Organizations

- Other YMCA fee-based programs and other activities by organizations not covered by Types I and II.

2. Membership

The membership of any group or organization requesting the use of school facilities must be largely from the County of Albemarle. This restriction does not exclude the use of certain facilities, as determined by the Superintendent, by state and national organizations that have a local sponsoring division of such organization.

B. Applications and Approval

Applications must be sponsored by reputable and established clubs, societies, or organizations that reasonably can be held responsible for the payment of charges, compensation for damages to property, and use of the property in reasonable conformity with regulations on the application. All groups using School Division fields or gymnasiums for activities not sponsored by the Albemarle County Department of Parks and Recreation (“Parks and Recreation”) must complete a Building Rental Application. These groups will be subject to established rental and personnel fees.

In no cases may school property be leased to individuals or in ways contrary to the County’s zoning ordinance or any other ordinance, law, or regulation. Commercial use of school property by any organization or individual is also expressly forbidden unless approved by the School Board.

The Board authorizes the Superintendent or designee to approve all applications for the use of school facilities that meet the requirements of the Board, this policy, and any other implementing regulations the Superintendent may issue in accordance with this policy in order to protect school property. The Superintendent or designee shall design such application forms as are required. The completed and signed form shall be a binding agreement upon the applicant and the School Division. The School Division reserves the right to deny usage of a facility if the application is received less than three (3) business days prior to the start of the event. No rental application will be considered more than six months prior to the desired rental date. Parks and Recreation may submit applications for the whole season in advance. Field rental may be restricted to four days per week or less to allow fields to rest and to provide for informal use.

School organizations and PTA's/PTO's, followed by Parks and Recreation Department, have priority usage of all school facilities.

The Superintendent/designee reserves the right to limit use of School Division facilities during school vacations.

School Division facilities are not intended to be permanent locations for Type III organizations. Therefore, a Type III organization using School Division facilities for more than forty (40) days per year for three (3) consecutive years may be required to show evidence of plans to provide its own facility as a condition of use beyond the third year.

The School Division reserves the right to cancel a rental contract up to ten (10) days prior to a scheduled rental in the event of an emergency, adverse weather conditions, or a violation of this policy. Use of schools will automatically be canceled when schools close due to inclement weather or emergency conditions.

C. Fees

1. Establishment of Fees

The Board has established a minimum schedule of fees based upon the Superintendent’s recommendations and the following factors: classification of the group or organization, facilities to be used, size of the group, approximate cost to the school division, and the purpose for which the facility will be used. The specific fees to be charged are listed in table format at the end of this administrative procedure. In general, the following will apply:

Classification	Fees
I	<ol style="list-style-type: none"> 1. No custodial fees will be assessed during normal building operating hours if activities do not require supervision or excessive cleanup, as determined by the Building Services Department. 2. If an event extends past 10:00 pm on week nights, personnel fees will be assessed at the established rate. If excessive cleanup is required after 10:00 pm, personnel fees will be assessed at the established rate. The minimum personnel charge for custodial, food service, and audio/visual service workers for after hours use will be three (3) hours. Specific custodial needs will be determined by the Building Services Department. Specific food service needs will be determined by the Child Nutrition department. 3. School, School Division sponsored organizations and associated organizations may receive up to four (4) hours of custodial service at no charge for a given event that occurs outside of normal operating hours. Any custodial service beyond four (4) hours will be charged at the established rate. 4. Outside of normal operating hours, non-school organizations will be assessed personnel fees at the established rate. The minimum personnel charge for custodial, food service, and audio/visual service workers for after hours use will be three (3) hours. Specific custodial needs will be determined by the Building Services Department. Specific food service needs will be determined by the Child Nutrition department.
II	Personnel fees and fees for direct operational expenses (see table at end of Administrative Procedure).
III	Base fees and personnel fees (see table at end of Administrative Procedure).

2. Additional Provisions Regarding Personnel Fees

- a. After Hours Fees. The minimum personnel charge for custodial services, audio/visual services or Food Service employees for after hours use will be three (3) hours.
- b. Food Service Employee Fees. If the kitchen is to be used, a Food Service employee must be present to ensure safe and sanitary operation of the food service equipment. The need for Food Service staffing will depend upon the needs of the organization. All organizations will be charged if a Food Service employee is required.
- c. Custodial Fees. Custodial services shall include unlocking and locking doors, operating ceiling lights, maintaining heating and air-conditioning systems, setting up chairs, and normal cleanup. Supervision for community use is not provided by custodians. Rental of facilities by large groups or organizations which require the services of more than one custodian will result in additional personnel fees.
- d. Audio/Visual Technician Fees. Audio/Visual Technician services are required when a group requests to use the Albemarle County Public Schools audio/visual equipment. The services shall include set-up, operation and securing property. All organizations will be charged if an audio/visual technician is required.

2. Payment of Fees/Cancellation

The sponsoring organization whose name appears on the application shall be held responsible for any and all damages to school property and equipment. For prolonged contractual agreements, payments may be paid monthly. Cancellation of a rental must be done at least three (3) business days before the rental. Cancellation later than three (3) business days will result in the renting organization being assessed three (3) hours rental fee and three (3) hours personnel fees. All fees must be paid within 30 days of bill issuance.

3. Use of Building Rental Fees

Building rental fees collected will be distributed as follows: 60% to cover out-of-pocket expenditures and 40% to the rented facility to be used toward the equipment replacement effort (to be distributed annually).

D. Use of Athletic Fields and Gymnasiums (Not Synthetic Turf Fields)

The use of athletic fields on school property and school gymnasiums by outside sports groups will be scheduled through Parks and Recreation. Scheduling of these spaces will be done in coordination with school principals. School activities will be given priority in scheduling. School needs will be determined by principals.

High schools, with the approval of the Superintendent/Designee, may designate specific athletic fields for limited use by outside groups because of maintenance needs or use by high school athletic teams. High school athletic directors, in consultation with their principals, will make all decisions concerning the closure of these fields to use by outside groups due to weather conditions or for other reasons. Parks and Recreation will make these decisions for all other fields. Groups that do not abide by these decisions may lose the privilege of using school athletic fields at the Superintendent's or designee's discretion.

The use of athletic fields on school property and school gymnasiums for activities not sponsored by Parks and Recreation or during times not scheduled for use by Parks and Recreation will be subject to established rental and personnel fees.

E. Use of Synthetic Turf Fields

1. General

All users must complete the Division application for use of the turf fields and adhere to the regulations and restrictions set forth by the applicable Athletic Director. All game use or other use requiring a staff attendant requires the payment of a \$25/hr additional fee for staffing to control the scoreboard and/or maintain the facilities. The Athletic Director will determine the need to have staff on site, although all weekend rentals will require it.

2. Parks and Recreation Sponsored Youth Organizations

Parks and Recreation maintains a list of sponsored youth organizations according to its established criteria. These organizations may apply through the Athletic Director and Parks and Recreation for free use of the turf field for practices. For games or other events, these users will have access at \$50/hour.

3. VHSL Applications

VHSL in-district teams may apply for field use at \$50/hour. For VHSL regional and state tournaments, field use will be charged at \$100/hour.

4. All Other Users

All other users that do not meet the criteria in sections 1-3 may apply for field use at the rate of \$100/hour.

F. Protection of School Property

For use of indoor facilities, an employee of the School Board shall be on duty at the school property at times when the school facilities are in use. Parks and Recreation employees may be used in lieu of School Board employees. No equipment or furnishings may be used or moved without the consent of the

employee in charge if such usage is not in conformity with the contracted agreement.

The sponsoring organization shall be responsible for crowd control measures, including the employment of police protection when required. Such control shall be arranged in advance by the sponsoring organization when deemed necessary by the Superintendent or designee.

The sale or consumption of food and/or beverages will be limited to the cafeteria area only. Alcoholic beverages and the use of tobacco products in any form will be prohibited at all times on school property.

All groups using school facilities are required to have liability insurance. Documentation of a group's liability insurance coverage will be required.

G. Informal Usage of Outdoor School Property

The Board endorses the concept that non-secured outdoor facilities at the schools serve a community and district park function in Albemarle County. It is understood that, in general, these facilities will be available for free play or unstructured use during daylight hours at no cost to Albemarle County residents, unless such use would conflict with a reserved use as allowed for above or a school need inclusive of maintenance requirements.

COMMUNITY USE OF SCHOOLS FEE SCHEDULE

BASE FEES

FACILITY	CLASSIFICATIONS I/II	CLASSIFICATION III
Auditorium (Audio/Visual Tech Required):	Personnel Fees Only	\$57.50
Blackbox Theatre: (Lighting Tech Required)	Personnel Fees Only	\$17.25
Cafeteria:		
Elementary School Cafeteria	No Charge	\$23.00
Middle School Cafeteria	No Charge	\$28.75
High School Cafeteria	No Charge	\$28.75
Cafeteria w/kitchen [2] (Food Services Associate Required):		
Elementary School Cafeteria w/kitchen	Personnel Fees Only	\$40.25
Middle School Cafeteria w/kitchen	Personnel Fees Only	\$46.00
High School Cafeteria w/kitchen	Personnel Fees Only	\$46.00
Classroom:	No Charge	\$17.25
Forum:	No Charge	\$23.00
Gathering Area:	No Charge	\$11.50
Gymnasium:		
Elementary Gymnasium	No Charge	\$23.00
Middle Gymnasium	No Charge	\$34.50
High School Gymnasium	No Charge	\$51.75
High School Gymnasium w/locker rooms:	No Charge	\$69.00
Media Center:	No Charge	\$28.75
Multi-Purpose Fields:	No Charge	\$28.75
Parking Lot (if specifically requested):		
Elementary and Middle:	No Charge	\$11.50
High:	No Charge	\$11.50
Small Gymnasium:	No Charge	\$17.25
Tennis Courts:	No Charge	\$11.50
Track:	No Charge	\$11.50

SYNTHETIC TURF FIELD FEES

Youth Use sponsored by Parks and Recreation	Adult Group Use or Non-Parks and Recreation sponsored Use	Youth practices sponsored by Parks and Recreation
\$50/hour	\$100/hour	No Charge
Requires Custodian/Field Supervisor	Requires Custodian/Field Supervisor	

PERSONNEL FEES

Custodial Services (per hour)	\$28.75/hour (Requires minimum of 3 hours)
Food Services Associate	Billed through Food Services (Requires minimum of 3 hours)
Audio/Visual Technician	\$46/hour (Requires minimum of 3 hours)
Student Lighting Technician	\$8.00/hour (Requires minimum of 3 hours)

Fees may be assessed for damage to our facilities due to external use.

PROGRAM EVALUATION: COMMUNITY USE OF SCHOOL FACILITIES FALL 2015

Adopted: July 1, 1993

Amended: May 9, 1994; October 26, 2000; August 16, 2004; May 24, 2007; January 28, 2010;
February 25, 2010; February 14, 2013

MEMORANDUM OF UNDERSTANDING
BETWEEN
THE ALBEMARLE COUNTY DEPARTMENT OF PARKS AND RECREATION AND
THE ALBEMARLE COUNTY PUBLIC SCHOOLS

This Memorandum of Understanding ("MOU") establishes an Inter-agency agreement between the Albemarle County Department of Parks and Recreation ("Parks and Recreation") and the Albemarle County Public Schools (the "School Division") for the community use of synthetic turf fields at Albemarle, Monticello and Western Albemarle High Schools (the "high schools").

WHEREAS, on December 9, 2008 the Albemarle County Board of Supervisors approved the appropriation of \$225,000 in the Parks and Recreation budget for use by the School Division to purchase synthetic turf fields, \$75,000 per school, and conditioned its approval on the establishment of an MOU between Parks and Recreation and the School Division to assure community use of the synthetic turf fields; and

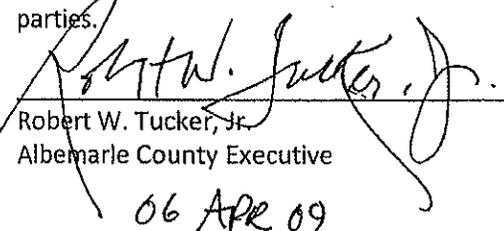
WHEREAS, the School Division plans to purchase and install synthetic turf fields at the three high schools on a rolling basis, following the donation and appropriation of funds for each school;

NOW, THEREFORE, the parties hereby agree as follows:

The School Division will make all synthetic turf fields at the high schools available for use by the residents of Albemarle County when they are not in use by the School Division in accordance with the following guidelines:

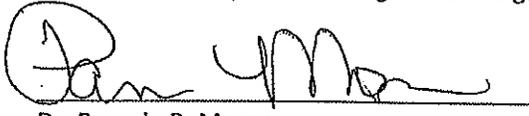
1. Community use of the fields will be scheduled in advance by Parks and Recreation through the respective high school athletic directors. All school division events will take precedence in the event of cancellations and rescheduling. "Community use" means scheduled use by a non-profit organization or a program sponsored by Parks & Recreation. "Community use" for the purpose of this MOU excludes use by a for-profit organization.
2. All requests for use of the fields by for-profit organizations will be reviewed by the School Division's Fiscal Services Department.
3. The School Division will be responsible for maintenance of the fields.
4. Both Parks and Recreation and the School Division will ensure that the community use of the fields adheres to all applicable Albemarle County School Board policies, Parks and Recreation policies, and County ordinances.

This MOU will continue in force unless it is modified by a written agreement signed by both parties.


Robert W. Tucker, Jr.
Albemarle County Executive

Date

06 APR 09


Dr. Pamela R. Moran
Albemarle County Public Schools Superintendent

Date

4/3/09



Building Services Department
 2751 Hydraulic Road
 Charlottesville, VA 22901
 PH: 434-975-9340
 FX: 434-975-9341

Invoice

DATE: March 23, 2015
 TO: Brookes Sims, School Age Director, YMCA
 FROM: Joseph P. Letteri, Director of Building Services
 RE: Building Rental Costs - 2015

As previously discussed, the following are the calculated charges for the YMCA's use of the Albemarle County School Building, for the YMCA Summer Program at Hollymead Elementary School, from June 15, 2015 through Friday, July 31, 2015 (excluding July 3rd).

YMCA COSTS			
June 15 through July 31, 2015			
School	Daily	Days	Total
Hollymead	\$170.00	34	\$5,780.00
Grand Total			\$5,780.00

A payment of 50% of the total cost is due to Fiscal Services, by July 13, 2015. This invoice is for the entire amount of the rental. The final payment is due to Fiscal Services by September 7, 2015. If we receive any written notice of changes, i.e., Field Trip days, etc, we will forward a revised invoice to include any necessary charges or credits to your account, by September 1, 2015. If we receive no additional information, the full amount due will remain due.

Please feel free to contact me on 975-9340, should you have any questions or require additional information.

JPL/sjc

Cc: Kim Rhodes, Fiscal Services ✓
 Pam Snyder, Assistant Director, Building Services

Distribution:

Dean Tistadt, Chief of Operations

Pam Snyder, Assistant Director, Bldg Services

George Shifflett, Deputy Director, Bldg Services

Kim Rhodes, Fiscal Services

Nancy Teel, Principal of Hollymead Elementary School

Stacy England, Assistant Principal of Hollymead Elementary School

Alma Lawson, Lead Custodian of Hollymead Elementary School



Building Services Department
2751 Hydraulic Road
Charlottesville, Virginia 22901
Phone: (434) 975-9340 Fax: (434) 975-9341
www.k12albemarle.org

March 23, 2015

Brookes Sims
School Age Director, YMCA
233 4th St. NW, Suite Y
Charlottesville, VA 22903

Dear Ms. Sims:

The following is a summary of the summer 2015 Building Rental items as we have discussed for Hollymead Elementary School, which is the Gymnasium, the Cafeteria, and Rooms 26, 28 and 30, as per attached sketch. However, these rooms are subject to change based on the summer program needs of the school:

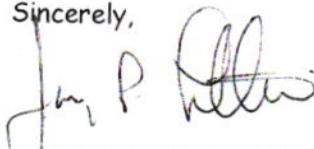
- A representative from the YMCA, the Building Services Dept. and the school, will conduct a walk through of each space used, before the YMCA occupies the space, to inspect the area and note any damage. A post inspection will be conducted by the same representatives within one week of the final day of the program.
- **The YMCA is responsible for all setup and cleanup during the time of rental, including lunch.** We will provide trashcans and cleaning supplies for you to accomplish this task. Our staff will unlock the doors in the morning, clean the areas used once each day, including restrooms, and lock the building at night. We will ask the lead custodian to record any extra duties that they are requested to perform. This will allow us to report this usage to you so you may address the problem. If the additional duties are consistent, the rates will be adjusted to cover our cost. Please insure that campers and staff wear only non-scuffing shoes.
- Any damage will be reported immediately to the lead custodian, who will submit a work order to our office. We will send you a copy of the work order, and bill you for the cost of repairs, if appropriate. Only emergencies will be handled without your notification.
- The YMCA will have a maximum student to teacher ratio of **10:1, and a member of my staff will make daily visits to insure compliance to the established ratio.** Consistent behavioral issues may result in the dismissal of the student for the remainder of the summer camp.
- Your program will be self-sufficient; **no school equipment**, will be used other than the fixed playground/gym equipment, telephones in the classrooms, and the cafeteria tables and chairs. There will not be any access to the kitchen area. **The telephones at Hollymead ES will not have access to long distance.** As we have discussed, a telephone number will be assigned to the YMCA, and the YMCA will need to provide their own telephone for use on site.
- The school will not be available on Friday, July 3, 2015, due to the July 4th Holiday.

- The camp will have access to the following outside areas only:
 - Black Top
 - Playground
 - Field
 - Parking space for one bus in front of the school
- If there is no school on June 12th, the YMCA will have access to the areas noted above, which is one (1) day prior to the start of the program, in order to set up, otherwise, arrangements will need to be made for a weekend set up, which could include additional building rental costs.
- For the duration of the summer camp, YMCA staff and campers should use the Cafeteria entrance to the right of the school, not the main entrance.
- For field trips, **with a one-week advanced, written, notification to my office**, we can turn the air-conditioning and lights off. We will adjust the cost of the building rental (not custodial cost because we still have to clean the same area) if you are gone more than 5 1/2 hours, by \$35.00 per day.
- All other requirements of the Building Rental Policy must be followed, as in the past.
- **YMCA Camp starts on Monday, June 15, 2015**
- **YMCA Camp ends on Friday, July 31, 2015**
- The Building Rental cost is based on our average cost per square foot, adjusted for the 11 hour days, 7:00am until 6:00pm, to provide all utilities, i.e., water/sewer, electric, etc., and custodial time and supplies required.
- Costs for Gymnasium, Cafeteria, and 3 Rooms (26, 28, and 30):
 - Hollymead Elementary School - \$170.00/Day.

A payment of 50% of the total cost is due to Fiscal Services, by July 13, 2015. Attached is an invoice for the entire amount of the rental. The final payment is due to Fiscal Services by September 7, 2015. If we receive written notice of changes, i.e., Field Trip days, etc., we will forward a revised invoice to include any necessary charges or credits to your account, by September 1, 2015. If we receive no additional information, the full amount will remain due.

Please feel free to contact me on 975-9340, should you have any questions or wish to discuss any of the items noted above. I look forward to working with the YMCA Program this summer.

Sincerely,



Joseph P. Letteri, CFM
Director of Building Services

JPL/sjc

Attachments: Floor Plan and Invoice

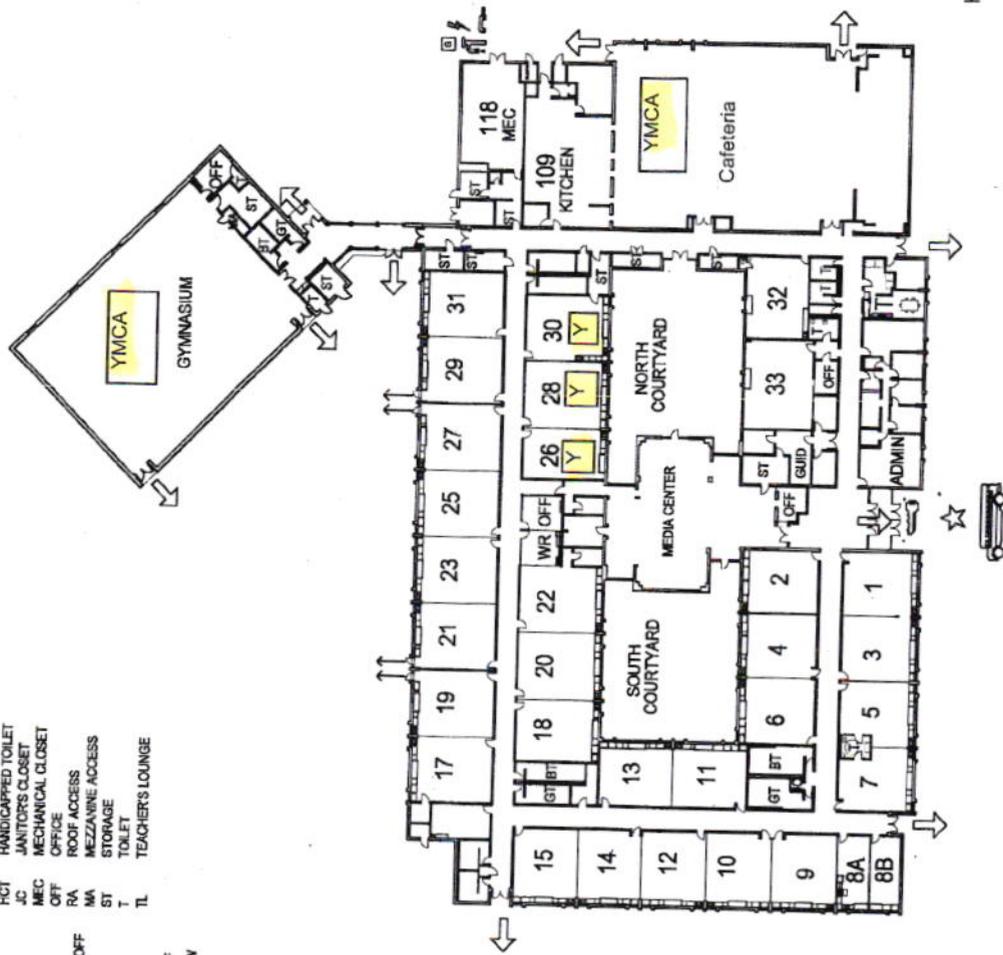


LEGEND

- ☆ MAIN FRONT ENTRANCE
- ☐ BUS LOADING
- ↔ BUILDING EGRESS
- ↔ CLASSROOM EXIT
- ☐ SECURITY PAD
- ⚡ MAIN ELECTRIC SHUTOFF
- ☎ MAIN TELEPHONE/ DATA SHUTOFF
- ⚡ MAIN NATURAL GAS SHUTOFF
- ☒ MAIN WATER SHUTOFF
- ☒ MAIN SPRINKLER FLOW SHUTOFF

ABBREVIATIONS

- CONF CONFERENCE
- E.C. ELECTRICAL CLOSET
- HCT HANDICAPPED TOILET
- JC JANITORS CLOSET
- MEC MECHANICAL CLOSET
- OFF OFFICE
- RA ROOF ACCESS
- MA MEZZA/WINE ACCESS
- ST STORAGE TOILET
- TL TEACHER'S LOUNGE



HOLLYMEAD ELEMENTARY SCHOOL
 FIRST FLOOR PLAN
 ALBEMARLE COUNTY SCHOOLS
 REV. APRIL 2005
 3/07

Location of Events by School by Fiscal Year

**Events with - indicates internal users that are charged. This could be for events longer than 4 hours or outside of operating hours that accrue personnel charges.

Location	Fiscal Year	Status	Spaces Used	# of Events	# Attending Events	Avg Attending Event
Agnor Hurt Elementary School	2013/2014	Charged	3	307	15,407	43
Agnor Hurt Elementary School	2013/2014	Free	6	446	13,302	43
Agnor Hurt Elementary School	2014/2015	Charged	3	252	8,203	30
Agnor Hurt Elementary School	2014/2015	Free	8	204	4,707	28
Agnor Hurt Elementary School	2015/2016	Charged	1	86	2,540	30
Agnor Hurt Elementary School	2015/2016	Free	5	273	7,867	33
Agnor Hurt Elementary School	Total		9	1,568	52,026	36
Albemarle High School	2013/2014	Charged	21	456	39,115	52
Albemarle High School	2013/2014	Free	81	1,333	277,323	114
Albemarle High School	2013/2014	-	16	60	1,880	70
Albemarle High School	2014/2015	Charged	11	393	32,461	67
Albemarle High School	2014/2015	Free	89	974	200,529	194
Albemarle High School	2014/2015	-	3	16	1,040	40
Albemarle High School	2015/2016	Charged	20	336	33,093	69
Albemarle High School	2015/2016	Free	66	756	149,102	156
Albemarle High School	2015/2016	-	4	24	1,625	51
Albemarle High School	Total		109	4,348	736,168	118
Baker Butler Elementary	2013/2014	Charged	1	175	5,513	32
Baker Butler Elementary	2013/2014	Free	11	533	19,397	39
Baker Butler Elementary	2013/2014	-	3	2	0	-
Baker Butler Elementary	2014/2015	Charged	3	186	4,634	25
Baker Butler Elementary	2014/2015	Free	20	353	17,523	43
Baker Butler Elementary	2015/2016	Charged	2	161	4,145	26
Baker Butler Elementary	2015/2016	Free	15	355	23,643	54
Baker Butler Elementary	Total		23	1,765	74,855	40
Broadus Wood Elementary School	2013/2014	Charged	2	30	1,350	45
Broadus Wood Elementary School	2013/2014	Free	4	174	3,592	35

Broadus Wood Elementary School	2013/2014	-	2	2	0	-
Broadus Wood Elementary School	2014/2015	Charged	1	16	320	20
Broadus Wood Elementary School	2014/2015	Free	17	399	14,520	33
Broadus Wood Elementary School	2015/2016	Charged	1	16	240	15
Broadus Wood Elementary School	2015/2016	Free	14	263	10,037	34
Broadus Wood Elementary School	Total		18	900	30,059	34
Brownsville Elementary School	2013/2014	Charged	3	306	12,460	39
Brownsville Elementary School	2013/2014	Free	10	192	4,375	23
Brownsville Elementary School	2013/2014	-	2	12	0	-
Brownsville Elementary School	2014/2015	Charged	3	146	6,145	38
Brownsville Elementary School	2014/2015	Free	24	384	102,282	26
Brownsville Elementary School	2014/2015	-	1	1	0	-
Brownsville Elementary School	2015/2016	Charged	2	117	4,130	34
Brownsville Elementary School	2015/2016	Free	24	568	512,210	135
Brownsville Elementary School	Total		35	1,726	641,602	75
Burley Middle School	2013/2014	Charged	9	350	15,125	39
Burley Middle School	2013/2014	Free	30	460	21,750	57
Burley Middle School	2013/2014	-	5	11	2,850	317
Burley Middle School	2014/2015	Charged	18	458	21,029	42
Burley Middle School	2014/2015	Free	40	394	80,921	81
Burley Middle School	2014/2015	-	4	14	4,160	260
Burley Middle School	2015/2016	Charged	16	255	29,544	47
Burley Middle School	2015/2016	Free	25	343	29,209	49
Burley Middle School	2015/2016	-	6	6	900	180
Burley Middle School	Total		43	2,291	205,488	58
Cale Elementary	2013/2014	Charged	7	508	142,295	186
Cale Elementary	2013/2014	Free	4	238	7,088	34
Cale Elementary	2013/2014	-	5	23	65	22
Cale Elementary	2014/2015	Charged	6	265	171,968	281
Cale Elementary	2014/2015	Free	7	245	9,462	40
Cale Elementary	2014/2015	-	3	4	110	37
Cale Elementary	2015/2016	Charged	5	255	72,465	200

Cale Elementary	2015/2016	Free	9	286	11,425	34
Cale Elementary	2015/2016	-	1	3	60	20
Cale Elementary	Total		10	1,827	414,938	164
Crozet Elementary School	2013/2014	Charged	6	169	13,125	60
Crozet Elementary School	2013/2014	Free	14	146	7,650	34
Crozet Elementary School	2013/2014	-	2	7	560	93
Crozet Elementary School	2014/2015	Charged	5	227	11,371	42
Crozet Elementary School	2014/2015	Free	15	220	22,005	57
Crozet Elementary School	2014/2015	-	2	2	0	-
Crozet Elementary School	2015/2016	Charged	4	187	9,464	41
Crozet Elementary School	2015/2016	Free	16	167	17,110	51
Crozet Elementary School	Total		23	1,125	81,285	48
Greer Elementary School	2013/2014	Charged	2	280	7,486	27
Greer Elementary School	2013/2014	Free	5	112	2,395	24
Greer Elementary School	2014/2015	Charged	3	292	7,880	27
Greer Elementary School	2014/2015	Free	7	155	7,331	50
Greer Elementary School	2014/2015	-	2	2	0	-
Greer Elementary School	2015/2016	Charged	3	165	5,422	32
Greer Elementary School	2015/2016	Free	9	117	10,775	75
Greer Elementary School	Total		9	1,123	41,289	37
Henley Middle School	2013/2014	Charged	2	425	10,824	25
Henley Middle School	2013/2014	Free	9	273	9,997	70
Henley Middle School	2013/2014	-	1	1	225	225
Henley Middle School	2014/2015	Charged	2	145	3,574	25
Henley Middle School	2014/2015	Free	27	317	40,770	79
Henley Middle School	2015/2016	Charged	3	77	2,825	37
Henley Middle School	2015/2016	Free	35	406	101,196	137
Henley Middle School	2015/2016	-	6	6	0	-
Henley Middle School	Total		35	1,650	169,411	83
Hollymead Elementary School	2013/2014	Charged	5	444	8,985	26
Hollymead Elementary School	2013/2014	Free	39	724	48,033	152
Hollymead Elementary School	2013/2014	-	3	33	0	-

Hollymead Elementary School	2014/2015	Charged	7	254	6,611	29
Hollymead Elementary School	2014/2015	Free	35	188	38,233	102
Hollymead Elementary School	2014/2015	-	1	2	0	-
Hollymead Elementary School	2015/2016	Charged	7	216	3,937	23
Hollymead Elementary School	2015/2016	Free	36	205	72,860	190
Hollymead Elementary School	Total		41	2,066	178,659	98
Jack Jouett Middle School	2013/2014	Charged	3	403	12,217	31
Jack Jouett Middle School	2013/2014	Free	8	475	9,519	37
Jack Jouett Middle School	2013/2014	-	1	1	0	-
Jack Jouett Middle School	2014/2015	Charged	2	246	6,858	28
Jack Jouett Middle School	2014/2015	Free	4	207	11,634	47
Jack Jouett Middle School	2014/2015	-	1	2	0	-
Jack Jouett Middle School	2015/2016	Charged	2	123	3,130	25
Jack Jouett Middle School	2015/2016	Free	16	371	29,117	68
Jack Jouett Middle School	Total		19	1,828	72,475	43
Meriwether Lewis Elementary School	2013/2014	Charged	2	170	4,500	26
Meriwether Lewis Elementary School	2013/2014	Free	21	55	9,535	106
Meriwether Lewis Elementary School	2013/2014	-	1	1	600	600
Meriwether Lewis Elementary School	2014/2015	Charged	3	83	2,880	35
Meriwether Lewis Elementary School	2014/2015	Free	10	99	10,654	79
Meriwether Lewis Elementary School	2014/2015	-	2	1	1,200	600
Meriwether Lewis Elementary School	2015/2016	Charged	3	198	4,788	24
Meriwether Lewis Elementary School	2015/2016	Free	31	34	17,867	199
Meriwether Lewis Elementary School	2015/2016	-	4	1	2,800	700
Meriwether Lewis Elementary School	Total		31	642	54,824	71
Monticello High School	2013/2014	Charged	16	426	182,853	239
Monticello High School	2013/2014	Free	26	881	9,870	72
Monticello High School	2013/2014	-	11	144	4,390	209
Monticello High School	2014/2015	Charged	12	571	169,090	206
Monticello High School	2014/2015	Free	46	1,164	177,628	355
Monticello High School	2014/2015	-	21	84	21,460	272
Monticello High School	2015/2016	Charged	17	380	206,032	319

Monticello High School	2015/2016	Free	53	786	38,700	121
Monticello High School	2015/2016	-	27	215	28,011	206
Monticello High School	Total		61	4,651	838,034	245
Murray Elementary School	2013/2014	Charged	2	131	3,850	29
Murray Elementary School	2013/2014	Free	4	39	4,655	79
Murray Elementary School	2014/2015	Charged	2	178	3,540	20
Murray Elementary School	2014/2015	Free	3	17	2,649	91
Murray Elementary School	2015/2016	Charged	2	82	1,532	19
Murray Elementary School	2015/2016	Free	3	16	2,690	93
Murray Elementary School	Total		4	463	18,916	37
Murray High School	2013/2014	Charged	1	8	88	11
Murray High School	2013/2014	Free	1	138	1,560	28
Murray High School	2014/2015	Charged	2	48	969	20
Murray High School	2014/2015	Free	2	115	3,275	28
Murray High School	2015/2016	Free	1	115	3,840	33
Murray High School	Total		2	424	9,732	29
Red Hill Elementary School	2013/2014	Charged	1	1	16	16
Red Hill Elementary School	2013/2014	Free	7	262	9,770	66
Red Hill Elementary School	2014/2015	Free	16	408	21,453	36
Red Hill Elementary School	2015/2016	Free	6	230	2,610	47
Red Hill Elementary School	2015/2016	-	4	1	0	-
Red Hill Elementary School	Total		16	902	33,849	43
Scottsville Elementary School	2013/2014	Free	4	103	8,495	59
Scottsville Elementary School	2014/2015	Free	4	186	6,492	33
Scottsville Elementary School	2015/2016	Charged	1	84	840	10
Scottsville Elementary School	2015/2016	Free	6	85	4,099	39
Scottsville Elementary School	Total		7	458	19,926	38
Stone Robinson Elementary School	2013/2014	Charged	1	105	2,030	19
Stone Robinson Elementary School	2013/2014	Free	3	61	1,835	41
Stone Robinson Elementary School	2014/2015	Charged	2	81	2,432	30
Stone Robinson Elementary School	2014/2015	Free	5	97	14,248	84
Stone Robinson Elementary School	2015/2016	Charged	5	76	8,713	66

Stone Robinson Elementary School	2015/2016	Free	6	105	15,472	79
Stone Robinson Elementary School	2015/2016	-	3	3	0	-
Stone Robinson Elementary School	Total		9	528	44,730	61
Stony Point Elementary School	2013/2014	Charged	1	55	1,336	24
Stony Point Elementary School	2013/2014	Free	10	104	18,003	51
Stony Point Elementary School	2014/2015	Charged	2	49	960	20
Stony Point Elementary School	2014/2015	Free	27	220	71,675	91
Stony Point Elementary School	2014/2015	-	1	1	35	35
Stony Point Elementary School	2015/2016	Charged	1	35	705	20
Stony Point Elementary School	2015/2016	Free	12	88	9,947	75
Stony Point Elementary School	Total		30	552	102,661	73
Sutherland Middle School	2013/2014	Charged	3	369	11,154	38
Sutherland Middle School	2013/2014	Free	10	490	29,502	62
Sutherland Middle School	2013/2014	-	1	2	0	-
Sutherland Middle School	2014/2015	Charged	3	352	17,873	44
Sutherland Middle School	2014/2015	Free	11	382	30,198	69
Sutherland Middle School	2014/2015	-	2	4	0	-
Sutherland Middle School	2015/2016	Charged	5	161	14,766	59
Sutherland Middle School	2015/2016	Free	10	465	24,131	48
Sutherland Middle School	Total		13	2,225	127,624	54
Walton Middle School	2013/2014	Charged	4	322	13,324	33
Walton Middle School	2013/2014	Free	12	435	26,290	55
Walton Middle School	2014/2015	Charged	4	117	3,705	31
Walton Middle School	2014/2015	Free	15	500	57,502	60
Walton Middle School	2014/2015	-	4	3	50	25
Walton Middle School	2015/2016	Charged	1	223	6,079	27
Walton Middle School	2015/2016	Free	16	530	56,389	64
Walton Middle School	2015/2016	-	2	5	75	25
Walton Middle School	Total		22	2,135	163,414	53
Western Albemarle High School	2013/2014	Charged	8	582	63,813	75
Western Albemarle High School	2013/2014	Free	23	270	42,063	156
Western Albemarle High School	2013/2014	-	5	19	3,400	262

Western Albemarle High School	2014/2015	Charged	8	336	43,236	86
Western Albemarle High School	2014/2015	Free	24	162	84,449	289
Western Albemarle High School	2014/2015	-	6	12	2,015	288
Western Albemarle High School	2015/2016	Charged	12	284	36,547	105
Western Albemarle High School	2015/2016	Free	29	96	49,730	275
Western Albemarle High School	2015/2016	-	2	3	40	40
Western Albemarle High School	Total		33	1,764	325,293	132
Woodbrook Elementary School	2013/2014	Charged	2	121	3,405	28
Woodbrook Elementary School	2013/2014	Free	20	207	13,647	64
Woodbrook Elementary School	2013/2014	-	2	44	864	20
Woodbrook Elementary School	2014/2015	Charged	2	236	6,057	26
Woodbrook Elementary School	2014/2015	Free	28	254	22,887	94
Woodbrook Elementary School	2014/2015	-	2	4	20	20
Woodbrook Elementary School	2015/2016	Charged	3	81	1,407	19
Woodbrook Elementary School	2015/2016	Free	28	179	17,216	79
Woodbrook Elementary School	2015/2016	-	3	4	30	30
Woodbrook Elementary School	Total		29	1,130	65,533	57
Yancey Elementary School	2013/2014	Free	5	46	1,128	26
Yancey Elementary School	2013/2014	-	3	35	0	-
Yancey Elementary School	2014/2015	Free	4	59	3,830	52
Yancey Elementary School	2014/2015	-	6	26	6,996	91
Yancey Elementary School	2015/2016	Free	6	72	5,698	53
Yancey Elementary School	2015/2016	-	11	33	31,246	88
Yancey Elementary School	Total		11	271	48,898	75
-	2013/2014	Free	3	28	4,120	147
-	2013/2014	-	0	3	0	-
-	2014/2015	-	0	1	0	-
-	Total		3	32	4,120	147
Total			645	38,367	4,555,809	88