

Jeffco Public Schools

SUMMARY OF FEE INCREASES TO AUGMENT REDUCTIONS

(Ties to Reduction Spreadsheet - Phase I Reductions Requiring Board Approval)

1/20/2017

	Total \$ Increase With Recommended Fee Changes (Aligns with Average of Other Districts)
Community Building Use Fee Changes (per detail that follows):	
Youth Non Profit	\$523,497
Adult Non Profit	\$186,520
Commercial	\$27,892
Before & After School Fees:	
Internal and External Users - from \$3.50 to \$4.00 per student	\$138,134
Sub-total \$ Increase from Fee Changes: Assuming No Loss on Bookings	\$876,043
Adjustment for Estimated 20% Loss on Bookings	(\$176,043)
Total \$ Increase for Above Community Building Use and Before & After School Care Fee Changes	\$700,000
Athletics:	
Increase Athletic Participation Fee from \$150 to \$175 and Activity Card Fee from \$50 to \$60	
Total \$ Increase from Athletic Fee Changes	\$250,000

Jeffco Public Schools

COMMUNITY BUILDING USE FEES - Youth Non Profit

(Represents 85% of Building Rental Income)

Rates are per hour

1/20/2017

	Current Rates	Recommended Rates (to Align with Average of Other Districts)	% Increase from Current
Auditorium:			
Elementary	\$12.00	\$25.00	108%
Middle	\$14.00	\$30.00	114%
High	\$15.00	\$30.00	100%
Gym:			
Elementary	\$12.00	\$17.00	42%
Middle	\$14.00	\$23.00	64%
High	\$15.00	\$28.00	87%
Cafeteria:			
Elementary	\$5.00	\$16.00	220%
Middle	\$10.00	\$18.00	80%
High	\$12.00	\$24.00	100%
Classroom:			
Elementary	\$5.00	\$12.00	140%
Middle	\$10.00	\$12.00	20%
High	\$12.00	\$13.00	8%
Library:			
Elementary	\$5.00	\$14.00	180%
Middle	\$10.00	\$15.00	50%
High	\$12.00	\$18.00	50%
Fields:			
Elementary	\$2.50	\$15.00	500%
Middle	\$2.50	\$16.00	540%
High	\$2.50	\$16.00	540%
Parking Lot:			
Elementary	\$4.00	\$13.00	225%
Middle	\$4.00	\$13.00	225%
High	\$4.00	\$13.00	225%
Custodial Overtime:			
Elementary	\$35.00	no change	0%
Middle	\$35.00	\$35.00	0%
High	\$35.00	\$35.00	0%
Total \$ Increase (if no loss on booking)			\$523,497.18

Jeffco Public Schools
COMMUNITY BUILDING USE FEES - Adult Non Profit

(Represents 14% of Building Rental Income)

Rates are per hour

1/20/2017

	Current Rates	Recommended Rates (to Align with Average of Other Districts)	% Increase from Current
Auditorium:			
Elementary	\$30.00	\$25.00	-17%
Middle	\$35.00	\$30.00	-14%
High	\$37.50	\$30.00	-20%
Gym:			
Elementary	\$30.00	\$17.00	-43%
Middle	\$35.00	\$23.00	-34%
High	\$37.50	\$28.00	-25%
Cafeteria:			
Elementary	\$12.50	\$16.00	28%
Middle	\$25.00	\$18.00	-28%
High	\$30.00	\$24.00	-20%
Classroom:			
Elementary	\$12.50	\$12.00	-4%
Middle	\$25.00	\$12.00	-52%
High	\$30.00	\$13.00	-57%
Library:			
Elementary	\$12.50	\$14.00	12%
Middle	\$25.00	\$15.00	-40%
High	\$30.00	\$18.00	-40%
Fields:			
Elementary	\$6.25	\$15.00	140%
Middle	\$6.25	\$16.00	156%
High	\$6.25	\$16.00	156%
Parking Lot:			
Elementary	\$10.00	\$13.00	30%
Middle	\$10.00	\$13.00	30%
High	\$10.00	\$13.00	30%
Custodial Overtime:			
Elementary	\$35.00	\$35.00	0%
Middle	\$35.00	\$35.00	0%
High	\$35.00	\$35.00	0%

Total \$ Increase (if no loss on booking)

\$186,519.56

Jeffco Public Schools
COMMUNITY BUILDING USE FEES - Commercial

(Represents 1% of Building Rental Income)

Rates are per hour

1/20/2017

	Current Rates	Recommended Rates (to Align with Average of Other Districts)	% Increase from Current
Auditorium:			
Elementary	\$30.00	\$53.00	77%
Middle	\$35.00	\$97.00	177%
High	\$37.50	\$132.00	252%
Gym:			
Elementary	\$30.00	\$58.00	93%
Middle	\$35.00	\$82.00	134%
High	\$37.50	\$100.00	167%
Cafeteria:			
Elementary	\$12.50	\$52.00	316%
Middle	\$25.00	\$63.00	152%
High	\$30.00	\$75.00	150%
Classroom:			
Elementary	\$12.50	\$28.00	124%
Middle	\$25.00	\$30.00	20%
High	\$30.00	\$32.00	7%
Library:			
Elementary	\$12.50	\$39.00	212%
Middle	\$25.00	\$46.00	84%
High	\$30.00	\$58.00	93%
Fields:			
Elementary	\$6.25	\$52.00	732%
Middle	\$6.25	\$53.00	748%
High	\$6.25	\$54.00	764%
Parking Lot:			
Elementary	\$10.00	\$32.00	220%
Middle	\$10.00	\$32.00	220%
High	\$10.00	\$32.00	220%
Custodial Overtime:			
Elementary	\$35.00	\$35.00	0%
Middle	\$35.00	\$35.00	0%
High	\$35.00	\$35.00	0%
Total \$ Increase (if no loss on booking)			\$27,892.43