



Technology Tool for K-12 Community Use: Cost Calculator

Jeff Vincent, PhD
jvincent@berkeley.edu

Active Living Research Conference
San Diego
February 22, 2015

New Tool for Fair Community-Use Fees

www.BestFacilities.org/jointusecalc

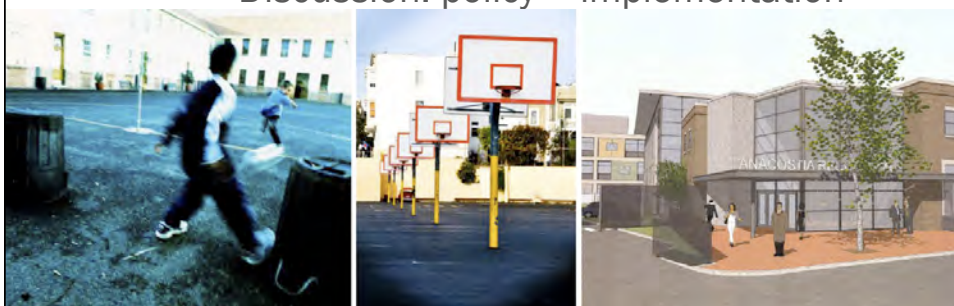




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Agenda

- Who's in the room?
- Context: Why a cost calculator?
- Calculator Mini-Tutorial
- Discussion: policy + implementation



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An Action Research Policy Center

*“Strong cities,
successful young people”*

- Housing
- Transportation
- Regional sustainable communities planning
- Engaging young people and schools in city and regional planning
- School facilities + joint use





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The Partners



**21st CENTURY
SCHOOL FUND**

IMPROVING URBAN PUBLIC
SCHOOL FACILITIES



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A community of practice
dedicated to sharing and
developing knowledge to
improve urban public school
facilities and the
communities they serve.



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Joys of Community Use



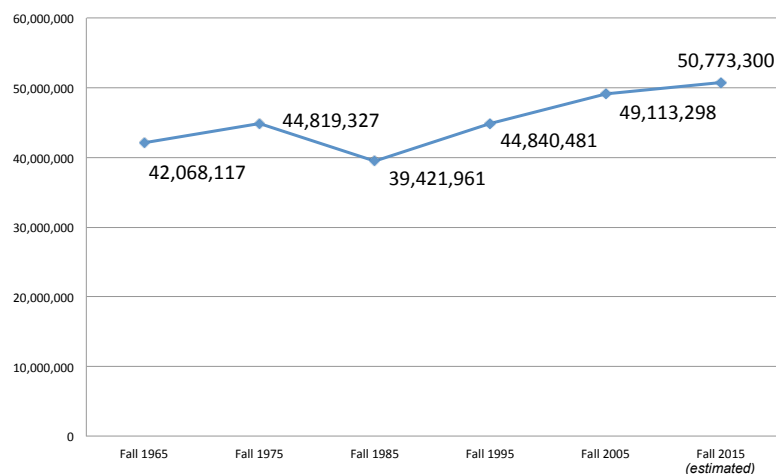


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Joys of Community Use

- Expanded outdoor **recreational** opportunities
- Expanded indoor **recreational** opportunities
- Shared **library** services
- Shared performance **arts** facilities
- Expanded student /community **social services**
- **Curriculum** enhancement
- Public or private meetings, **events**, and activities
- **Administrative** uses or tenant type arrangements

Pressures on Public School Facilities *U.S. Public School Enrollments Grow*



Source: National Center for Education Statistics



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Demand for After-School Facilities

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

- 8.4 million children participate in an afterschool program; increase of 3 million children since 2004.
- 15.1 million children are left alone after school day.

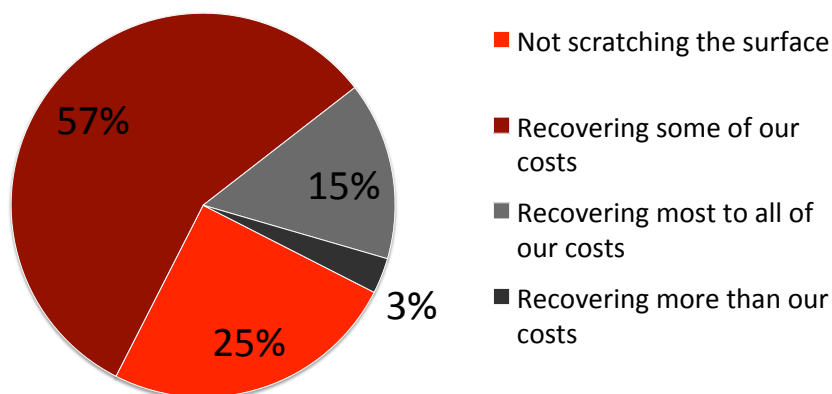


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Key Challenges

- Lots of demand – users and uses
- Risk aversion
- Designs for single use
- City + district planning not integrated
- Insufficient staff
- Inadequate state and local policies
- Chronic facilities underfunding: M+O and capital

Districts Subsidize Community Use



SchoolDude.com 2010 Cost Recovery Study



A New Social Contract

For the full benefits of joint use to be realized, communities need to develop a new social contract with public school districts on the use of public school infrastructure.





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Age and Condition of Public Schools

- Average age of facilities = 44 years (NCES)



www.ThroughYourLens.org

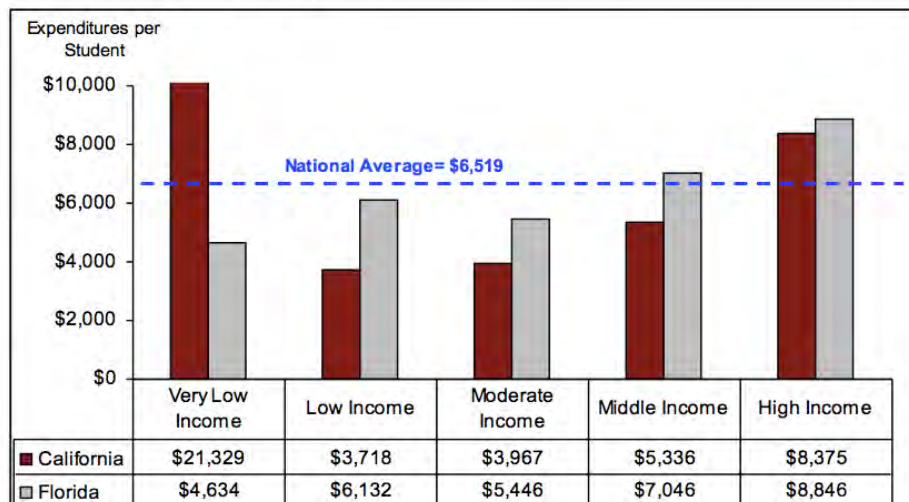


www.ThroughYourLens.org

- Inadequate maintenance and capital funding

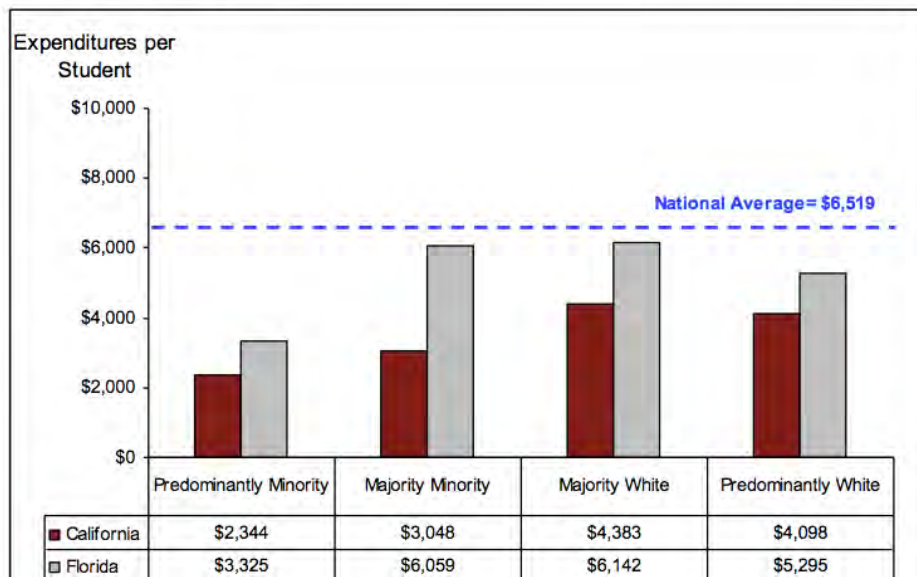


Figure 7: Public School Construction in California and Florida by Student and 2000 Census Median Household Income, 1995-2004 [5]



Sources: McGraw-Hill Construction, U.S. Census 2000; analyzed by zip code

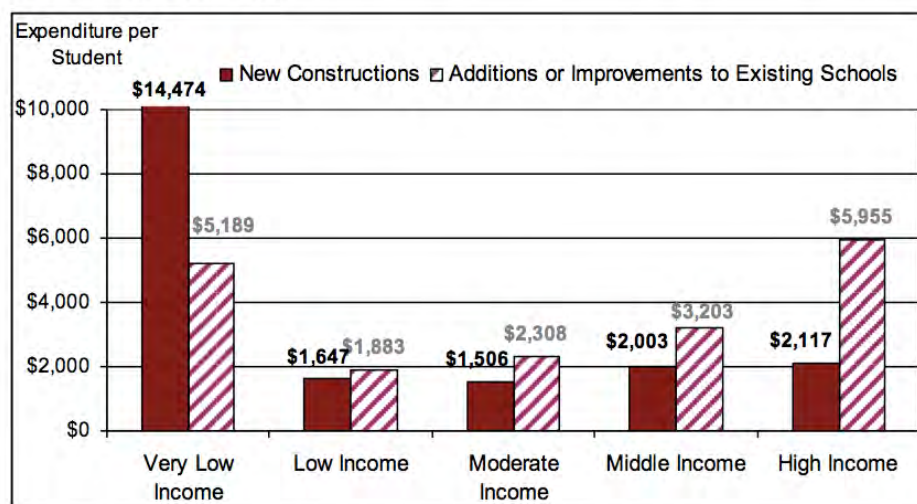
Figure 10: Public School Construction Spending per Student by Neighborhood Racial composition, California and Florida, 1995-2004



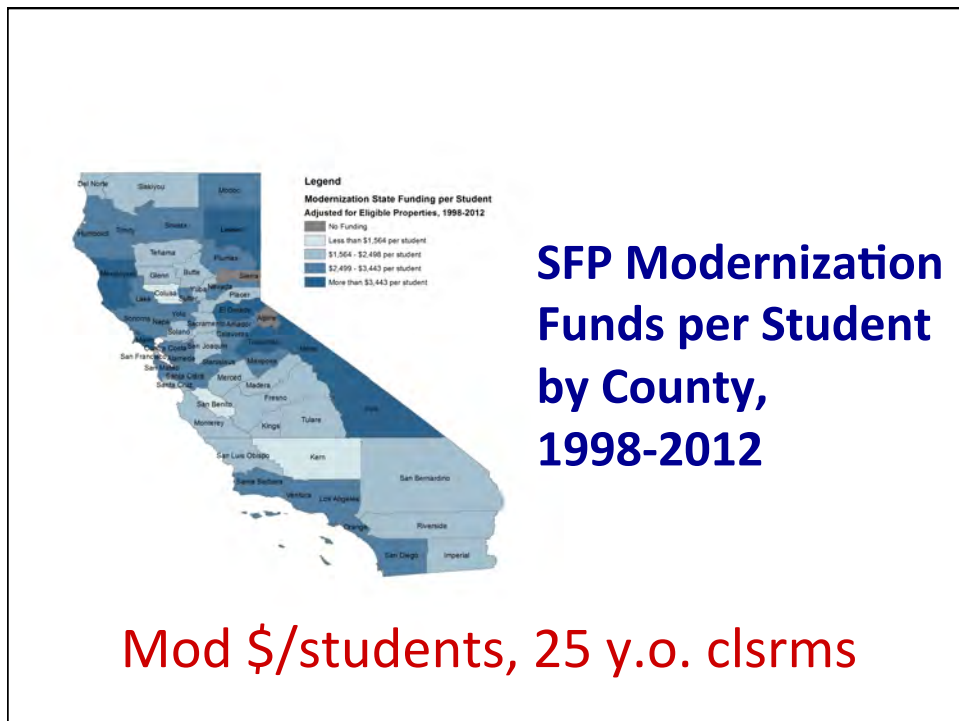
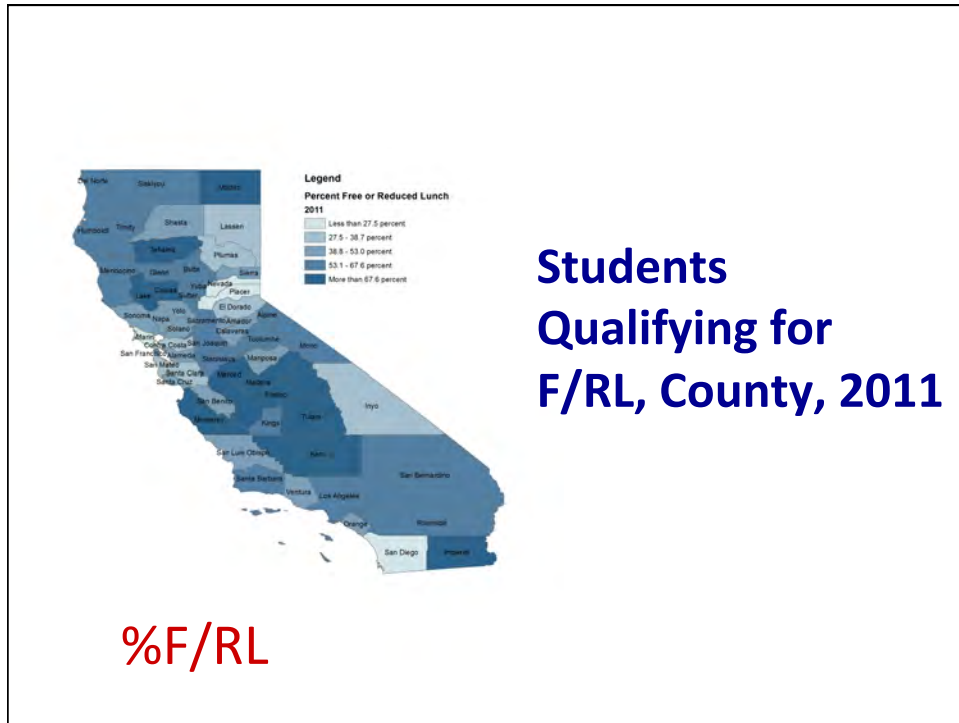
Sources: McGraw-Hill Construction, 2000 U.S. Census, analyzed by zip code



Figure 8: California Public School Construction Spending per Student by Project Type and Median Household Income, 1995-2004



Sources: McGraw-Hill Construction, U.S. Census 2000; analyzed by zip code





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Why a School Facilities Cost Calculator?

Build public support for adequate funding of public school facilities by increasing public understanding and appreciation for the costs of actual and adequate public school infrastructure.

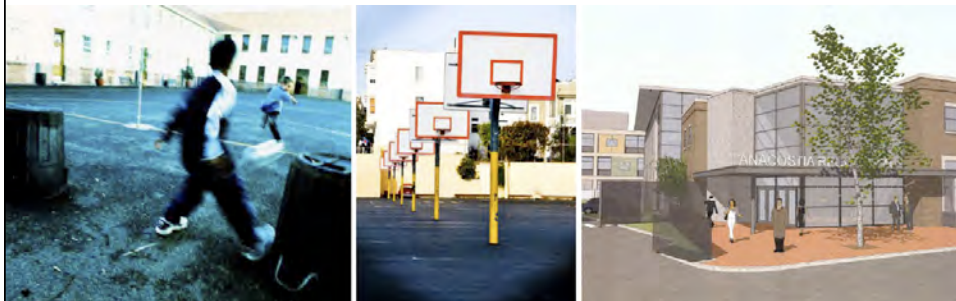
Maximize community access to public school buildings and grounds by facilitating public dialogue on costs and fair community use fees for school spaces.

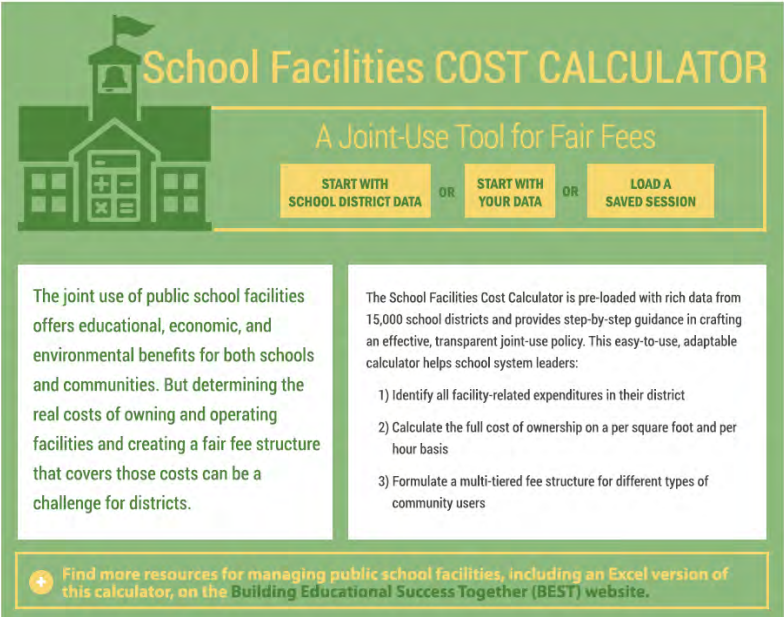


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Calculator does 2 things

- Cost of ownership
- Establish fair fees





School Facilities COST CALCULATOR

A Joint-Use Tool for Fair Fees

START WITH SCHOOL DISTRICT DATA OR START WITH YOUR DATA OR LOAD A SAVED SESSION

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

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

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

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

www.BestFacilities.org/jointusecalc

A Simple Calculation

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

X

SPACE used (*square feet*)

X

TIME used (*hours*)

A Simple Calculation

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

X

SPACE used
(square feet)

X

TIME used
(hours)



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

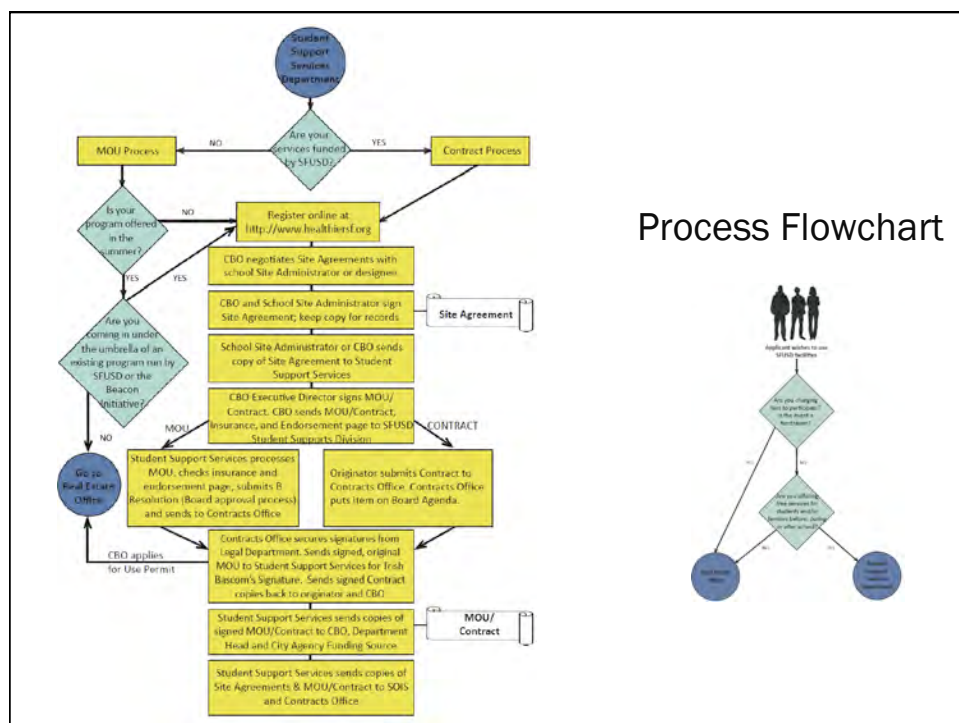
San Francisco Unified School District



- Many partners/users
- Partners disagreed on policy and implementation
- Partners lacked shared understanding of schools as community assets
- District wanted to link use to educational goals

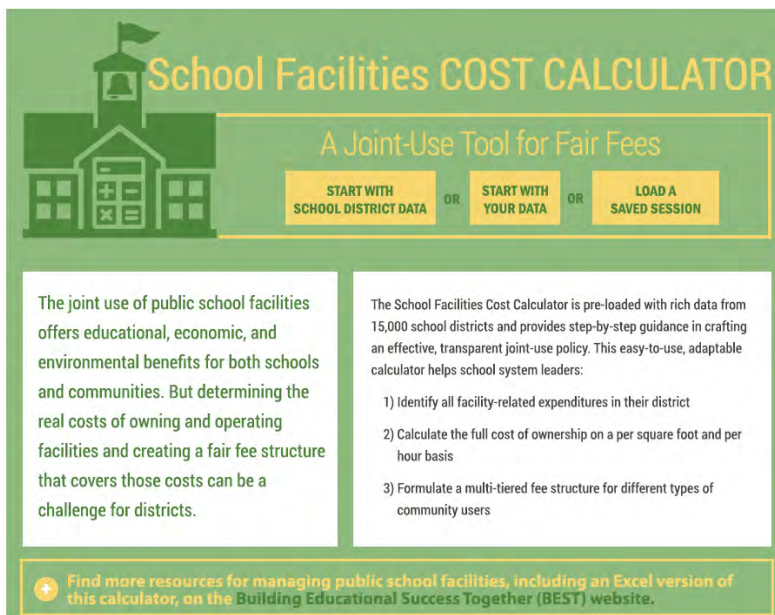
San Francisco Unified School District

- 55,000 students
- 134 K-12 schools (197 total facilities)
- Current capital program: \$850 million
- Unfunded Facility needs: \$690 million
- > 400 community based organizations
- ~1,200 use permits per year



SFUSD Findings

- **Utilization:**
 - high & varied demand
- **Management:**
 - limited capacity & tracking
- **Policy:**
 - little policy and procedural guidance
- **Budget:**
 - low revenue; limited capital funds



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www.BestFacilities.org/jointusecalc



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Select a School District


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

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


State Code:

School District:


NEXT



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Step 1: Name the School District Scenario

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

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

Session ID: CAL092414-26573

Scenario Name:

School Year:


Student Enrollments:

State Code: CA


District Name: SAN FRANCISCO UNIFIED

Level: Elementary/Secondary District

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F-33 (2010) OMB No. 0607-0700: Approval Expires 07/31/2012

U.S. DEPARTMENT OF COMMERCE
Economics and Statistics Administration
U.S. CENSUS BUREAU

FORM **F-33**
(2-11-2011)

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

RETURN TO FAX to EFSS Branch at 866-394-0138

In corn please your at

Part II CURRENT OPERATION EXPENDITURE

Section A - ELEMENTARY-SECONDARY EDUCATION INSTRUCTIONAL PROGRAMS - PREKINDERGARTEN THROUGH GRADE 12

	Salaries only (Object series 100) (1)	Employee benefits only (Object series 200, except 240) (2)	TOTAL (ALL current operation objects) (3)
1. Instruction (1000)	Z09	V10	E12
2. Support services, pupils (2100)	V11	V12	E17
3. Support services, instructional staff (2200)	V13	V14	E07
4. Support services, general administration (2300)	V15	V16	E08
5. Support services, school administration (2400)	V17	V18	E09
6. Support services, operation and maintenance of plant (2500)	V21	V22	V40
7. Support services, student transportation (2700)	V23	V24	V45
8. Business/central/other support services (2500 and 2900)	V27	V28	V90

Part III CAPITAL OUTLAY EXPENDITURES

	Amount Omit cents
1. Construction (object 450)	F12
2. Land and existing structures (objects 710, 720)	G1E

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Step 2: View or Enter District or Facility Information

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

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

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

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Step 3: View or Enter Facility Maintenance and Operating Costs

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

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

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

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Step 4: View or Enter Facility-Related Administrative Costs

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


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

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

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Step 5: View or Enter Facility-Related Capital Costs

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


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

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

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Step 6: Review the Annual Cost Of Facilities Ownership

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

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

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

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Step 7: Review Hourly, Per Square Foot Annual Cost

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

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

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A Simple Calculation

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

X

SPACE used (1,000 SF room)

X

TIME used (1 hour)

=

**\$7.46 per
classroom
per hour**

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

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

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

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

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Step 10: Review Community Use Fees for School Spaces

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

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

Total Usable Hours Per Year: 2,500

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

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Equitable and Transparent: Pricing School Facilities for Joint Use

Ruth Miller
University of California – Berkeley, Center for Cities & Schools
Sandra Naughton
San Francisco Department of Children, Youth & Their Families
In collaboration with the San Francisco Unified School District



Context

San Francisco Unified School District (SFUSD), like many districts, allows use of its classrooms, gymnasiums, and other indoor facilities to external groups. Similar to other districts, the District has struggled to apply use fees consistently, equitably, transparently, and in alignment with wider community-serving goals.

The California Civic Center Act (Education Code §38130-38139) allows that:

- residents have a right to use schools facilities,
- schools can charge fees to recover the "direct cost" of a rental, and
- schools can charge "fair rental value" for-profit users.

New Proposed Fee Schedule

The proposed fee schedule introduces four categories for user groups and five fee components.

User Groups

SFUSD already recognizes that some events have educational or civic benefits while others create profit for an individual or group. Student and community serving groups will receive discounts.

SFUSD - Affiliates Event sponsored by a school, parent teacher association or organization (PTA or PTO), youth or a PTA function.	SFUSD - Students Event in which more than 75% of participants are students in the SFUSD system, such as a school 20th or 25th anniversary.
Non-Profits Event sponsored by a 501(c)(3) nonprofit or public agency, but not aimed at SFUSD students, such as a community meeting.	For-Profit/Private Event sponsored by a for-profit organization, such as a Q&A session or a Chamber luncheon, even if the event is free to attend.

This category- and component-driven method is similar to the joint use fee schedules of Los Angeles, Oakland, San Diego, San Jose, Sacramento, Santa Monica, Elk Grove, and many others.

Fee Components

According to SFUSD staff, a facility rental produces up to five costs.



For Example

What would you pay to use ONE ELEMENTARY SCHOOL AUDITORIUM for 1.5 HOURS on a WEEKDAY?
Assuming no security and no specialized personnel:

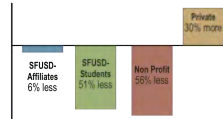
Facilities: \$0 5,000 sq ft x \$0.0011 x 1.5 hours = \$8.22 (100% discount on "direct cost")	Custodial: \$20 1 room = 30 min @ \$40/hr	= SFUSD-Affiliate \$20
Facilities: \$4.11 5,000 sq ft x \$0.0011 x 1.5 hours = \$8.22 (50% discount on "direct cost")	Custodial: \$20 1 room = 30 min @ \$40/hr	= SFUSD-Student \$24.11
Application: \$50 Facilities: \$6.17 5,000 sq ft x \$0.0011 x 1.5 hours = \$8.22 (25% discount on "direct cost")	Custodial: \$20 1 room = 30 min @ \$40/hr	= Non-Profit \$76.17
Application: \$50 Facilities: \$64.17 5,000 sq ft x \$0.0011 x 1.5 hours = \$8.22 "fair rental value"	Custodial: \$20 1 room = 30 min @ \$40/hr	= Private \$134.17

How Could This Affect Revenue?

Will SFUSD gain or lose revenue with this proposed schedule? This is a difficult question to answer because the current fees are so unpredictable and SFUSD's hand-written records are difficult to aggregate and analyze.

To attempt to answer this question, we took a small random sample of Fall 2012 use permits (N=22 out of 656) and calculated what the fees would be for each under the new schedule. While further analysis is needed, our findings indicate that (assuming the same level of use):

- For-profit groups would likely pay more
- All other groups would likely pay less
- SFUSD would take in 37% less revenue



Permits Issued Fall 2012

Actual Fee Paid, Proposed Fees

Association of Asian American Administrators: one ES auditorium for 1.5 weekday hours

Actual	SFUSD - Affiliates	SFUSD - Students	Non Profit	Private
0	20	24.11	76.17	134.17
1,390	900	936.99	1,527.49	1,390.87
327	200	204.93	257.40	365.43
1,641	1,350	1,563.72	1,720.59	4,736.50

Little Opera: one classroom, 1.5 hours a day, for 45 weekdays

Growth Learning Opportunities: one ES multipurpose room, for 4.5 hours on a Sunday

Evaluation Systems Group: 30 classrooms for two hours on a Friday evening and 11 hours on a Saturday

Next Steps

- Explore a similar approach for the costs of outdoor facilities
- Investigate a parallel fee schedule for summer facilities, possibly with greater discounts for larger bulk reservations
- Develop a schedule to update and revise the costs incorporated in the direct cost and fair market value calculation
- Reexamine the facilities cost calculation after the Civic Center Act is clarified in late 2013

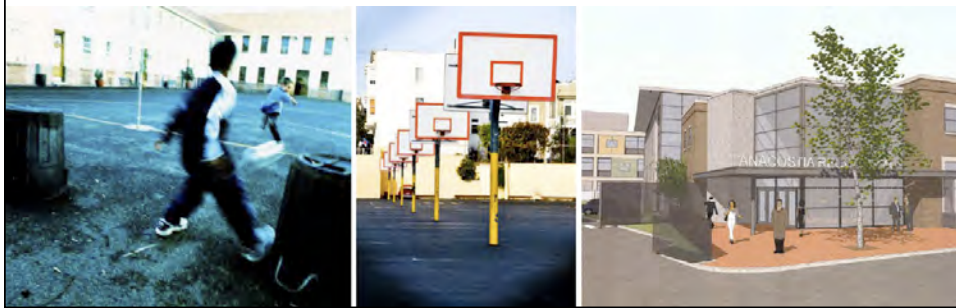
Recommendations

- Adopt vision
- Establish policies & procedures
- Expand management capacity
- Establish budget support



Discussion of Strategies

1. How does your district support community use?
2. What are the key challenges?
3. What are the key solutions?
4. How do you determine fees?



Thank You



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