SAN LEANDRO UNIFIED SCHOOL DISTRICT
BUSINESS AND OPERATIONS

To: The Board of Education

From: Kevin Collins, EdD
Assistant Superintendent, Business and Operations

Date: August 29, 2018

Re: Facilities Rental Report for 2017-18

The attached report shows total lease revenue for all district facilities rentals during the 2017-18 year, as well as revenue in 2016-17. This year's report also includes AEC rental for comparison purposes.

Total lease revenue increased by about $100,000 from the prior year. The primary reasons for the increase included:

- 3% rate increase approved by the Board beginning July 1, 2017
- Full year rental of Pac 1 and Pac 2 (district took back management in spring 2017)
- Increased use of Burrell Field by some one-time groups
- Increase use of other district facilities (gyms, multi-purpose rooms, etc)

San Leandro Unified School District
Community Services
Comparative Report-2016-17 and 2017/18 Fiscal Year

DESCRIPTION	2016/2017	2017/2018
School	$ 5,062.00	$ 4,666.00
Youth Programs(Boys & Girls Scout)	$ 71.25	$ 76.50
Parent Organizations		
Employee Organization		
County/City	$ -	
S.L. Recreation Department	$ 1,505.00	$ 1,566.44
Other- Gym / MP / Library	$ 150,301.59	$ 184,601.50
BURRELL		
Field Rental Fees	$ 9,409.00	$ 38,530.50
a) Post Cleaning	$ 3,100.00	$ 8,300.00
b) Field Attendant	$ 17,403.40	$ 24,946.00
PACIFIC RECREATION COMPLEX		
1) PAC 1	$ 5,798.00	$ 15,829.30
2) PAC 2	$ 5,690.00	$ 4,664.00
Attendant		$ 13,263.24
KU Champion	$ 13,200.48	$ 13,649.28
Broadmoor	$ 2,750.00	$ 2,750.00
Broadmoor Utilities	$ 1,193.79	$ 1,343.32
Other Fields *	$ 91,352.94	$ 97,279.00
Pool		
SL Swim Team (Drowning Darryl)	$ 10,793.60	$ 11,121.00
Moreau High School Water Polo	$ 5,801.25	$ 5,372.75
Bay Area Kayak Polo	$ 630.00	$ 1,995.00
Cal State East Bay Water Polo	$ 780.00	$ 1,339.00
Oakland Swim Team		$ 906.40
San Leandro Water Polo	$ 5,580.00	$ 5,552.15
COMMUNITY SERVICES TOTAL	**$ 330,422.30**	**$ 437,751.38**
AEC @ SLHS	$ 76,200.00	$ 68,945.00
GRAND TOTAL	**$ 406,622.30**	**$ 506,696.38**
*All school site fields		

DOLLAR BILLING BY SITE FOR USE JULY 1, 2017- JUNE 30, 2018

	SCHOOL	YOUTH	CO/CITY	OTHER-GYM MP,LIBRARY	TOTAL
Adult Center	$ 4,666.00				$ 4,666.00
Barbara Lee Health & Wellness Center				$ 208.71	$ 208.71
District Office PDC 1-2				$ 26,573.38	$ 26,573.38
Garfield			$ 74.16		$ 74.16
Jefferson				$ 4,289.60	$ 4,289.60
Madison				$ 14,042.25	$ 14,042.25
McKinley				$ 3,175.35	$ 3,175.35
Monroe				$ 1,886.25	$ 1,886.25
Roosevelt		$ 76.50		$ 813.36	$ 889.86
Washington				$ 1,125.00	$ 1,125.00
Wilson				$ 569.00	$ 569.00
Bancroft				$ 35,866.00	$ 35,866.00
John Muir				$ 44,914.50	$ 44,914.50
Koramatsu Campus				$ 44,195.48	$ 44,195.48
Lincoln High School					$ -
SLHS				$ 8,434.90	$ 8,434.90
BURRELL					
Field Rental Fees				$ 38,530.50	$ 38,530.50
a) Post Cleaning				$ 8,300.00	$ 8,300.00
b) Field Attendant				$ 24,946.00	$ 24,946.00
PACIFIC RECREATION COMPLEX				$ 15,829.30	$ 15,829.30
1) PAC 1				$ 4,664.00	$ 4,664.00
2) PAC 2				$ 13,263.24	$ 13,263.24
KU Champion				$ 13,649.28	$ 13,649.28
Broadmoor				$ 2,750.00	$ 2,750.00
Broadmoor Utilities				$ 1,343.32	$ 1,343.32
					$ -
Other Fields (All sites)				$ 97,279.00	$ 97,279.00
SWIMMING POOL					
SL Swim Team (Drowning Darryl)				$ 11,121.00	$ 11,121.00
Bay Area Kayak Polo				$ 5,372.75	$ 5,372.75
Cal State East Bay Water Polo				$ 1,995.00	$ 1,995.00
Moreau High School Water Polo				$ 1,339.00	$ 1,339.00
Oakland Swim Team				$ 906.40	$ 906.40
San Leandro Water Polo				$ 5,552.15	$ 5,552.15
TOTAL COMMUNITY SERVICES					**$ 437,751.38**
Including the AEC Theater				$ 68,945.00	$ 68,945.00
GRAND TOTAL					**$ 506,696.38**

SAN LEANDRO UNIFIED SCHOOL DISTRICT

Facility Use Fee Schedule

2.9% Increase Effective July 1, 2018

		Class 2		Class 3
Classroom				
With CS Attendance	$	34.87	$	48.54
With Custodian	$	71.01	$	84.79
Additional Classroom	$	10.81	$	25.44
Multipurpose room				
With CS Attendance	$	40.70	$	61.70
With Custodian	$	76.65	$	94.60
Gymnasiums				
With CS Attendance	$	50.61	$	100.64
With Custodian	$	86.57	$	126.02
Burrell Synthetic Field				
Field rental charge	$	45.57	$	78.43
Field rental with lights	$	92.21	$	127.72
Additional post-cleaning charge:				
4 hour use or less	$	211.97	$	316.90
4 hour use or more	$	317.96	$	422.89
PAC 1 & PAC 2				
Baseball	$	5.30	$	31.49
Lights (per hour)	$	5.30	$	18.02
Tournament (per Day)	$	158.98	$	158.98
PAC 1 & PAC 2				
Youth Soccer	$	15.05	$	39.22
Adult Soccer	$	31.80	$	63.59
Lights (per hour)	$	5.30	$	18.02
SCHOOL SITES				
Baseball	$	5.30	$	21.20
Youth Soccer	$	14.58	$	58.30
Adult Soccer	$	31.80	$	63.59
SLHS POOL	$	47.69	$	100.69
Attendant	$	21.20	$	21.20
Drowning Darryls Annual Contract	$	7,408.80		
Drowning Darryls season from approx April - July, 2019				
OTHER CHARGES				
Parking Lot (Hourly)	$	15.44		
Tennis (Hourly per Court)	$	8.23		
Additional Custodial Charges (Hourly)				
Community Service Attendance	$	17.49		
Additional hourly custodial charge*	$	45.94		
Additional custodial hourly - Saturdays	$	70.98		
Additional custodial hourly - Sunday and Holidays	$	106.48		
Supplies Fees (Daily)				
1 - 100 users	$	5.30		
101 - 200 users	$	10.60		
201 + users	$	21.20		

Fees-minimum of two (2) hours - any additional fraction of an hour counts as full hour.

Class 2 *- Organizations are local, non-profit groups not directly affiliated with District which are sponsoring activities for the benefit of their membership and /or soliciting fees/funds : e.g. City of San Leandro and other public agencies, sports groups, homeowners associations, etc.*

Class 3- *Includes individual or private groups engaged in fund raising or profit-making activities, the process of which will not be expended for the welfare of District students.*

Prices will be adjusted every July 1 by Consumer Price Index (CPI-U - all items) for San Francisco-Oakland-San Jose based on December to December percent change (capped at 3% max increase, 0% minimum increase)