



Policy 4260 Annual Report

Fiscal Year 2018-2019

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For questions and more information about this document, please contact the following:

Frank Griffin
Director of Facility Operations
fgriffin@seattleschools.org

This report includes data on hourly building rentals and information on leased spaces scheduled in the District's building use management system.

Building Rental Annual Report – FY18-19

Overview

The Seattle School Board subscribes to the belief that public schools are owned and operated for the benefits of students and citizens. Use of school facilities is covered under Policy 4260 “Use of School Facilities” and Superintendent Procedure 4260SP “Use of School Facilities”. The public is encouraged to use our school facilities. This report includes data on hourly building rentals and information on leased spaces scheduled in the District’s building use management system.

Use Priority

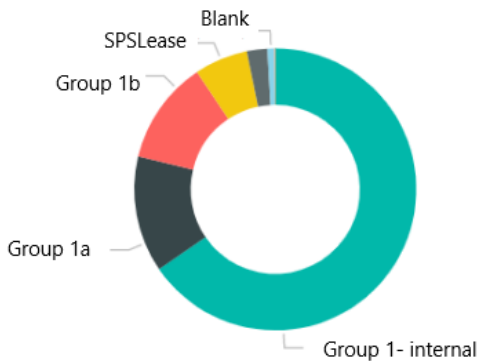
The Building Rental procedure establishes the priority among users and provides direction for the use of school facilities:

1. First Priority – Seattle School District Programs. This is defined as all programs sponsored by the District for instructional and other aspects of the schools’ educational program. School staff must be present for use.
2. Second Priority – Seattle Parks and Recreation programs. After the District’s needs are met, school buildings and grounds are made available to the Parks Department. Many partnership programs such as childcare, community learning centers as well as athletics covered under the Joint Use Agreement (JUA) which are supervised by the Parks Department.
3. Third Priority – Support Youth Education. As per Policy 4260, the District supports youth education and provides priority over other users. This includes District recognized school programs and services that support or supplement the schools’ mission. This includes programs sponsored by PTAs/PTOs, Community Alignment partners, enrichment programs and/or other activities that the principal of the school indicate are supportive of the school’s program.
4. Fourth Priority – All other community uses. Any remaining space can be made available, based on approval of the school, for general community use. This includes the “Community Nights in School Libraries” program youth and adult sports, athletics, religious and political activities, organized group or community activities, and any commercial activities. Schools are responsible for authorizing the use of their building to the public.

Data Overview

The following tables display data for events, schedules, hours and revenue. Each event may have up to 100 dates; each schedule may be for a single or series event(s) if it is at the same location and at the same time. The number of building rental event reservations (excluding lease events) for school year 2018-2019 was 175,504 events. The number of hours for 2018-2019 was 828,063 hours.

Count of Schedule IDs by Org Type



Events by Org Type

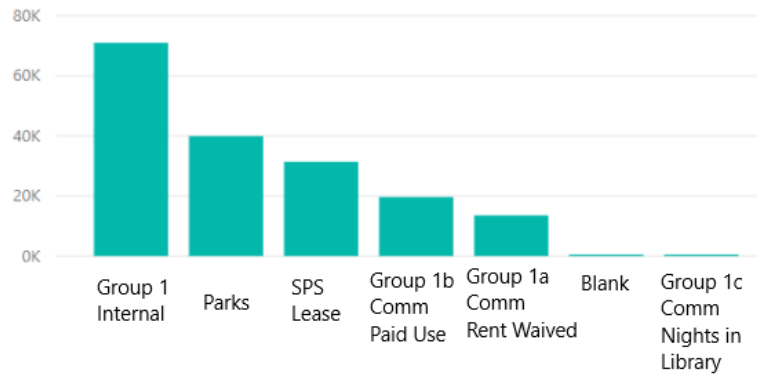


Table 1- Building Use Summary is the break-down of schedule by user priority FY 18 - 19

Type of Use	Schedules	Events		Hours
	Count	Count	Percent	Count
School Use/District Internal	10,339	71,015	40%	463,228
Seattle Parks & Recreation	372	39,917	23%	117,754
Community 1a - Rent Waived	2,105	13,535	8%	24,865
Community 1b - Paid Use	1,878	19,647	11%	40,710
SPS Lease	968	31,390	18%	181,506
Totals	15,662	175,504	100%	828,063

Table 2 – Total Number of Events and Hours by School Year for the Past Three Years

School Year	2016-17	2017-18	2018-19
Number of Events	182,796	189,515	175,504
Sum of Hours of Use	697,698	730,753	828,063

Users of School Facilities

The District, according to the Superintendent Procedure, established four categories of building rental users. When a user creates an account, they are categorized one of the following:

- Group 1 – Internal: this is for any District sponsored events including schools, any school activity organizations and clubs, school athletics and any division or departments including central office.

- Group 1a – Community Rent Waived: this is for recognized community partners such as Powerful Schools, PTA/PTSA/PTO, Boy Scouts, Girl Scouts, and Camp Fire that can use school facilities without paying the hourly rental fee. They are not exempt from services fee.
- Group 1b – Community Paid Use: The public that are charged for all use – including rental, staffing, and services fee.
- Group 1c – Community Nights in School Libraries: This is for the cooperative program between Seattle Public Schools and the City of Seattle to provide low cost meeting space for community organizations. Recognized organizations can use school libraries Monday – Thursday between 6:00 p.m. and 9:00. pm by paying only the registration fee.
- Parks Department: These are the reservations by the Seattle Parks Department for their programs and activities. Per the JUA, there are no hourly rental fees to the Parks Department for the use. There are some shared utility systems for which Parks reimburses the District.
- SPS Lease: This is for the leased space for aligned partners which typically include preschools, childcare and health care providers. Leaseholders pay utilities for hours they operate when school is not in session such as breaks and over the summer.

Table 3: FY 18-19 Number of Registered Organizations / Users

Internal – Schools and School Groups	1a – Rent Waived	1b- Paid Users	1c Community Nights in Libraries	Parks Department	SPS Leases (Alignment Partners)
232	331	1312	42	46	102

**includes preschool and childcare*

School Uses

The number of internal schedules and events for the past three school years has remained somewhat constant (average Schedules 10,651 - Events 75,700). However, the number of hours the schools are using the facilities outside of school hours has increased by 74%. In FY 2017-18 school year, the internal school hours were 265,433, and in FY 18-19, the hours were 463,228.

Activities at schools continue to expand for such events as after school camps, camps during school breaks, Saturday school, weekend athletic tournaments, summer activities, early morning study, additional sports practices, and performing and visual arts.

Table 4: – Number of Internal (School) Events and Hours

Internal	2016-17	2017-18	2018-19
Events	88,990	67,095	71,015
Hours	245,052	265,433	463,228

Table 5 - Number of Schedules per Organization Type**

Organization type	Internal Schools	1a- Community rent waived	1b- Community Paid Use	1c- Community nights in Libraries	Parks Department	SPS Leases
2016-17	10,983	2,060	827	3	420	726
2017-18	10,632	2,250	1,082	7	366	1,297
2018-19	10,339	2,105	1,878	5	372	968

***Schedules can include up to 100 events*

Rent Waiver Participation

Basic rental fee is not charged for facility uses that support youth education. However, fees for required services; such as custodial staffing and heating and cooling are charged and are not part of the rent waiver exemption.

Table 6 – Category 1a FY2019 Top 10 School event numbers utilizing rental waivers by number of waivers

Schools	Events	Hours
Bryant Elementary	985	1,990
Lawton Elementary	953	1098
South Shore	760	4,432
Fairmount Park	739	993
BF Day	626	946
Gatewood	513	751
Greenwood	507	828
Laurelhurst	500	963
Olympic View	434	782
Thornton Creek	421	850

Table 7 – Category 1a Total Number of Community Rent Waived Events and Hours per Year

Year	Number of Schedule	Number of Events	Sum of Hours
2016-17	2,071	25,265	48,069
2017-18	2,267	22,025	34,707
2018-19	2,105	13,535	24,865

Table 8 – Category 1b Rental Fee Revenue Invoiced by Year (does not include services)

Year	Total Building Rental Revenue
2016-17	\$ 521,393.35
2017-18	\$ 485,680.36
2018-19	\$ 716,619.80

Work Orders

When services are required, a work order is generated, notifying security, the mechanical coordinators for heat, and custodial services. Fees for services are on a cost-recovery basis and not intended to generate a profit.

Table 9 – Building Rental Services Work Order Summary

Category	2016-2017		2017-2018		2018-2019	
	Work Orders	Cost	Work Orders	Cost	Work Orders	Cost
Building Automation	811	\$ 246,912	738	\$ 151,555	2044	\$ 210,695
Custodial	3534	\$ 560,833	3277	\$ 608,792	2853	\$ 636,063
Other	13	\$ 117,144	2	\$ 148	8	\$ 3,318
Total	4358	\$ 924,889	4017	\$ 760,495	4905	\$ 850,076

Summary

Building Rentals staff schedules and facilitates the after-hour usage of the schools. This includes school events, Seattle Parks and Recreation, enrichment partnership programs, and hourly facilities space rentals for the general public. The Seattle School Board’s stated goal is to encourage the use of school facilities by the public and to provide rent-free uses to organizations that support youth education, thereby supporting robust out-of-school-time programs. This report shows that Seattle Public Schools is meeting the stated goals in policy 4260 (Use of School Facilities) by providing additional after hour facility usage to the schools, enrichment programs that support youth education, and general public use as a community center.

Looking Forward

The department is evaluating new software to manage the after-hour facility scheduling (Master Library Facilities Scheduler). The evaluation criteria includes simplifying the user interface, removing limits on events within a schedule, and streamlining the work order process. We are also evaluating our processes in order to improve the waiver process, and the billing and payment system.