



▶ **FACILITIES USAGE FEE  
JUSTIFICATION STUDY**

IRVINE UNIFIED SCHOOL DISTRICT

**NOVEMBER 12, 2024**

**Prepared For:**

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## EXHIBITS

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### EXHIBIT A:

California Civic Center Act (Education Code Section 38130 *et seq.*)

### EXHIBIT B:

Summary Schedule of Usage Fees

# I. INTRODUCTION

The purpose of this Facilities Usage Fee Justification Study ("Study") is to determine the facility usage fees ("Usage Fees") that the Irvine Unified School District ("IUSD" or "School District") can legally charge for the use of its facilities pursuant to Sections 38131 and 38134 of the Education Code. The Study calculates Usage Fees for (i) indoor facilities (e.g., classrooms, multipurpose rooms, gymnasiums, etc.) and (ii) outdoor facilities (e.g., parking lots, fields, etc.). IUSD has retained the services of Woolpert, Inc. ("Woolpert") in the production of the Study.

## Purpose

The California Department of Education summarizes the community use of school facilities as follows:

*"Every public school facility is considered a civic center where citizens, school-community councils, and clubs as well as senior, recreation, education, political, artistic, and other organizations may meet. The school district may grant the use of school facilities and grounds upon certain terms and conditions deemed proper by the governing board and subject to specified limitations, requirements, and restrictions set forth within the law."*

The California Civic Center Act was enacted in 1917 (codified as Education Code Sections 38130 et seq. of the Education Code), and it provided the legal basis for the provision of school facilities as civic centers (see Exhibit A for the text of the California Civic Center Act). Additionally, the Civic Center Act provided school districts with guidelines for charging Usage Fees, including classifications of fee types. In accordance with the Education Code, the Study determines two (2) sets of Usage Fees: Direct Costs Fees and Fair Rental Value Fees.

# II. DEFINITIONS

For the purposes of the Usage Fees, the terms hereinafter set forth have the following meanings.

**Amortized Costs:** Indirect expenses associated with operating School District facilities and the apportionment of such expenses over the each facility’s expected life.

**Capital Direct Costs:** The estimated costs for maintenance, repair, restoration, and refurbishment for use of school facilities or grounds under the Civic Center Act. For purposes of estimating capital direct costs, school facilities shall be limited to non-classroom space.

**Direct Costs:** Direct costs are the estimated operational direct costs and capital direct costs identified by a school district.

**Fair Rental Value:** The direct costs to the school district plus the amortized costs of the school facilities used for the duration of the activity authorized.

**Indoor Facilities Costs:** School District costs from the usage of an indoor facility.

**Outdoor Facilities Costs:** School District costs from the usage of an outdoor facility.

**Labor Charges:** Necessary labor required by the usage of indoor and outdoor facilities, including time for set up, cleanup, and supervision.

**Operational Direct Costs:** The estimated costs of supplies, utilities, janitorial services, services of school district employees and/or contracted workers, and salaries and benefits paid to school district employees directly associated with the administration of the Civic Center Act to operate and maintain school facilities or grounds.

**Overtime:** Hours worked by School District staff in excess of the regularly scheduled 40-hour work week.

**Usage Fees:** School District fees that can be legally charged for the use of its facilities pursuant to Education Code Sections 38131 and 38134.

**Utilities Costs:** Refers to the electricity, gas, sewer, trash, and water costs expended by IUSD on an annual basis.

### III. DIRECT COST FEES

The Civic Center Act ("Act") authorizes a school district governing board to grant the use of school facilities as civic centers, upon terms and conditions deemed proper by the school board. Existing law authorizes the board to charge a fee, not to exceed a district’s Direct Costs for the use of school facilities by the public that promote youth and school activities. Direct Costs are defined by the Act as the estimated Operational Direct Costs and Capital Direct Costs identified by a school district.

**Labor and Administration Costs**

IUSD requires staff to be present to provide assistance in the setup and takedown of furniture and equipment, as well as any cleanup required from the use of its facilities to ensure the site is returned to its original state. Additionally, staff performs a supervisory role for the duration of the event. It should be noted that in accordance with negotiated labor agreements, the School District may have to pay guaranteed hourly minimums to personnel and, as a result, may impose additional Overtime charges. These charges will include the required amounts of set up time before the event and cleanup time following the event. The School District will evaluate the circumstances of each facility request when imposing Overtime charges. Table 1 below shows the direct Labor Charges of School District personnel for indoor and outdoor facilities. These hourly rates are subject to change without notice.

**TABLE 1**

**DIRECT HOURLY LABOR FEES FOR INDOOR AND OUTDOOR FACILITIES**

<b>Use Type</b>	<b>Custodial Hourly Fees</b>
Pool Use	\$28.00 - \$42.00
High School Baseball/ Softball Field	\$43.00
Stadium	\$44.00
Theater	\$27.00 - \$49.00
Other ES/MS/HS Facilities	\$27.00 - \$44.00

*[1] Applicable staff hourly rates per facility (including overtime rates) will be determined by IUSD.*

**A. Indoor Facilities**

**1. Operational Direct Costs**

Operational Direct Costs include the estimated costs of utilities, supplies, janitorial services, services of school district employees and/or contracted worker services, property and liability insurance, and the prorated annual salaries and benefits paid to school district employees directly associated with the administration of the Act.

The Operational Direct Costs are the first component of the Total Annual Direct Costs for indoor facilities. These expenditures are comprised of a 57 percent apportionment of the School District's total maintenance personnel and supply costs related to the upkeep and operation of facilities, a 70.00 percent apportionment of the School District's property and liability insurance expense, a 97.00 percent allocation of the School District's potable water expense, and a 90.00 percent allocation of the School District's electricity, gas, sewer and trash expenses. Table 2 below shows the total operational expenses attributed to indoor facilities itemized by category.

**TABLE 2**

**DIRECTWIDE OPERATIONAL COSTS FOR INDOOR FACILITIES**

<b>Use Type</b>	<b>Total Cost</b>
Utility Costs	\$7,906,042.40
Maintenance and Supply Costs	\$11,942,535.11
Administrative Costs	\$48,797.50
Annual Property & Liability Insurance	\$1,903,090.85
<b>Total Indoor Operational Direct Costs</b>	<b>\$21,800,465.86</b>

When a school district elects to charge fees pursuant to the Act, the board has to adopt a fee schedule that includes the hourly fee for each specific school facility available for public use. In order to determine the applicable hourly fee of a facility as mandated by the Act, Woolpert first calculated the public’s proportionate share of Direct Costs, as a percent, for each facility available for use by the public as follows:

**a) Operational Cost per Square Foot**

To determine a facility’s cost per square foot, Woolpert took the sum of all Operational Direct Costs as detailed in Table 2 and divided it by the total building square footage of all indoor facilities within the

School District to get the Indoor Operational Direct Costs per square foot as shown in Table 3.

**TABLE 3**  
**ANNUAL INDOOR OPERATIONAL DIRECT COSTS**  
**PER SQUARE FOOT**

<b>Use Type</b>	<b>Total Cost</b>
Total Indoor Operational Costs	\$21,800,465.86
Total Square Feet of Indoor Facilities	3,825,026.00
<b>Total Operational Direct Costs per Square Foot</b>	<b>\$5.70</b>

**b) Annual Operational Cost per Indoor Facility**

Multiplying the Indoor Operational Direct Costs per Square Foot by the average square feet of an indoor facility yields the Annual Operational Direct Cost per Indoor Facility as detailed in Table 4.

TABLE 4

## ANNUAL OPERATIONAL DIRECT COSTS PER INDOOR FACILITY

Facility	Average Facility Square Footage	Operational Direct Cost per Square Feet	Annual Operational Direct Cost
Activity Center	2,500	\$5.70	\$14,248.57
Innovation Lab	1,100	\$5.70	\$6,269.37
Media Center/Library	4,000	\$5.70	\$22,797.72
Multi-Purpose Room	4,700	\$5.70	\$26,787.32
Multi-Purpose Room Stage	875	\$5.70	\$4,987.00
Staff Lounge	1,250	\$5.70	\$7,124.29
Student Union	2,166	\$5.70	\$12,344.96
Classroom	960	\$5.70	\$5,471.45
Construction Technology Lab	1,200	\$5.70	\$6,839.32
Culinary Room	2,300	\$5.70	\$13,108.69
Dance Room	1,972	\$5.70	\$11,239.27
Music Room	1,481	\$5.70	\$8,438.01
Science Lab	1,250	\$5.70	\$7,124.29
Gym - Large (2+ full courts)	10,000	\$5.70	\$56,994.29
Gym - Small (1 full court)	7,000	\$5.70	\$39,896.01
Gym Locker Room	1,500	\$5.70	\$8,549.14
Fitness Room	2,706	\$5.70	\$15,422.66
Wrestling Room	1,800	\$5.70	\$10,258.97
Restroom	400	\$5.70	\$2,279.77
Average HS Theater	29,756	\$5.70	\$169,592.22



**c) Public’s Proportional Use Share per Indoor Facility**

The next step is to determine the public’s average use of each indoor facility available for rent. With hourly rental use per facility data provided by the School District, Woolpert was able to determine the average annual number of hours each indoor facility was used by the public in fiscal year 2022/2023 (in some cases an estimate was utilized due to a lack of data for certain facilities). In order to determine the School District’s proportional use share per facility, the Study multiplies the 204 days the School District is in operation by a standard nine (9) hour school day yielding the total annual School District work hours per facility. Using data provided by the School District on its actual use of facilities outside of the standard nine-hour school day the Study then estimates the actual annual hours of use per facility by the School District.

The School District also provided the public use hours of its facilities. Dividing the average public use hours by the sum of the annual School District use hours and the average annual hours of public use yields the Public’s Proportional Use Share per Indoor Facility as shown in Table 5.

**TABLE 5**

**PUBLICS’S PROPORTIONATE USE SHARE PER INDOOR FACILITY**

<b>Facility</b>	<b>Average Public Use Hours per Facility</b>	<b>Total School Use Hours per Facility</b>	<b>Total Use Hours per Facility</b>	<b>Public's Share of Facility Usage</b>
Activity Center	189.75	1,836	2,025.75	9.37%
Innovation Lab	76.25	1,836	1,912.25	3.99%
Media Center/Library	76.25	1,836	1,912.25	3.99%
Multi-Purpose Room	165.84	1,836	2,001.84	8.28%
Multi-Purpose Room Stage	60.93	1,836	1,896.93	3.21%
Staff Lounge	10.24	1,836	1,846.24	0.55%
Student Union	14.00	1,836	1,850.00	0.76%
Classroom	16.89	1,836	1,852.89	0.91%
Construction Technology Lab	72.25	1,836	1,908.25	3.79%
Culinary Room	115.50	1,836	1,951.50	5.92%
Dance Room	26.00	1,836	1,862.00	1.40%
Music Room	16.89	1,836	1,852.89	0.91%
Science Lab	10.24	1,836	1,846.24	0.55%
Gym - Large (2+ full courts)	664.45	1,836	2,500.45	26.57%
Gym - Small (1 full court)	422.00	1,836	2,258.00	18.69%
Gym Locker Room	211.00	1,836	2,047.00	10.31%
Fitness Room	63.60	1,836	1,899.60	3.35%
Wrestling Room	127.20	1,836	1,963.20	6.48%
Restroom	16.89	1,836	1,852.89	0.91%
Average HS Theater	190.25	1,836	2,026.25	9.39%

**d) Public’s Share of Operational Direct Costs per Indoor Facility**

Next, the Study takes the public’s proportional use share per facility in Table 5 and multiplies it by the annual Operational Direct Cost per facility as shown in Table 4 in order to determine the Public’s Share of Operational Direct Costs per Indoor Facility, as shown in Table 6.

**TABLE 6  
PUBLIC’S SHARE OF ANNUAL OPERATIONAL DIRECT COSTS  
PER INDOOR FACILITY**

<b>Facility</b>	<b>Annual Operational Cost</b>	<b>Public’s Share of Facility Usage</b>	<b>Public’s Share of Annual Operational Direct Cost</b>
Activity Center	\$14,248.57	9.37%	\$1,334.65
Innovation Lab	\$6,269.37	3.99%	\$249.99
Media Center/Library	\$22,797.72	3.99%	\$909.05
Multi-Purpose Room	\$26,787.32	8.28%	\$2,219.16
Multi-Purpose Room Stage	\$4,987.00	3.21%	\$160.19
Staff Lounge	\$7,124.29	0.55%	\$39.51
Student Union	\$12,344.96	0.76%	\$93.42
Classroom	\$5,471.45	0.91%	\$49.87
Construction Technology Lab	\$6,839.32	3.79%	\$258.95
Culinary Room	\$13,108.69	5.92%	\$775.84
Dance Room	\$11,239.27	1.40%	\$156.94
Music Room	\$8,438.01	0.91%	\$76.92
Science Lab	\$7,124.29	0.55%	\$39.51
Gym - Large (2+ full courts)	\$56,994.29	26.57%	\$15,145.22
Gym - Small (1 full court)	\$39,896.01	18.69%	\$7,456.21
Gym Locker Room	\$8,549.14	10.31%	\$881.23
Fitness Room	\$15,422.66	3.35%	\$516.36
Wrestling Room	\$10,258.97	6.48%	\$664.70
Restroom	\$2,279.77	0.91%	\$20.78
Average HS Theater	\$169,592.22	9.39%	\$15,923.46

**e) Public’s Hourly Operational Costs per Indoor Facility**

The Study then takes the public’s share of Operational Direct Costs per Indoor Facility and divides that number by the average annual number of hours an indoor facility was used by the public in fiscal year 2022/2023 in order to determine the Public’s Share of Hourly Operational Direct Costs per Indoor Facility as indicated in Table 7.

**TABLE 7  
PUBLIC’S SHARE OF OPERATIONAL DIRECT COSTS  
PER INDOOR FACILITY PER HOUR (GROUP A COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Operational Cost</b>	<b>Average Public Use Hours</b>	<b>Public’s Share of Operational Direct Cost per Hour</b>
Activity Center	\$1,334.65	189.75	\$7.03
Innovation Lab	\$249.99	76.25	\$3.28
Media Center/Library	\$909.05	76.25	\$11.92
Multi-Purpose Room	\$2,219.16	165.84	\$13.38
Multi-Purpose Room Stage	\$160.19	60.93	\$2.63
Staff Lounge	\$39.51	10.24	\$3.86
Student Union	\$93.42	14.00	\$6.67
Classroom	\$49.87	16.89	\$2.95
Construction Technology Lab	\$258.95	72.25	\$3.58
Culinary Room	\$775.84	115.50	\$6.72
Dance Room	\$156.94	26.00	\$6.04
Music Room	\$76.92	16.89	\$4.55
Science Lab	\$39.51	10.24	\$3.86
Gym - Large (2+ full courts)	\$15,145.22	664.45	\$22.79
Gym - Small (1 full court)	\$7,456.21	422.00	\$17.67
Gym Locker Room	\$881.23	211.00	\$4.18
Fitness Room	\$516.36	63.60	\$8.12
Wrestling Room	\$664.70	127.20	\$5.23
Restroom	\$20.78	16.89	\$1.23
Average HS Theater	\$15,923.46	190.25	\$83.70

The average high school theater operational direct costs per hour, as listed in Table 7, were apportioned against IUSD’s largest theater capacity of 695 seat in order to determine the public’s share of operational direct cost per hour per seat, which was then multiplied by each theater’s capacity to determine the public’s share of operational direct cost per hour per high school theater facility. The results of this calculation are shown in Table 8.

**TABLE 8**  
**PUBLIC’S SHARE OF OPERATIONAL DIRECT COSTS**  
**PER HS THEATER PER HOUR (GROUP A COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Operational Direct Cost per Hour per Seat<sup>[1]</sup></b>	<b>Theater Capacity</b>	<b>Public’s Share of Operational Direct Cost per Hour</b>
University High - Little Theater	\$0.12043	80	\$9.63
Irvine High Theater	\$0.12043	300	\$36.13
University High Theater	\$0.12043	362	\$43.60
Woodbridge High Theater	\$0.12043	600	\$72.26
Northwood High Theater	\$0.12043	608	\$73.22
Portola High Theater	\$0.12043	695	\$83.70

*[1] Calculated by dividing the public’s share of operational direct cost per hour for the Average HS theater by the maximum IUSD theater capacity of 695 seats.*

**2. Capital Direct Costs**

Recent amendments to the Act have expanded the definition of "Direct Costs" that a school district’s governing board may charge the public for the use of school facilities to include the public’s proportional share of Capital Direct Costs. Capital Direct Costs include the estimated costs to maintain, repair, restore, or refurbish a school facility at the end of its useful life. Title 5 of the California Code of Regulations section 14037-14042 does provide for the substitution of the estimated costs to replace a school facility when maintenance, repair, restoration, and refurbishment would not be practicable. Capital Direct Costs estimates however are limited to non-classroom space as authorized by the Act. This portion of the law is scheduled to remain in effect until at least January 1, 2025. Woolpert quantified annual Capital Direct Costs per applicable indoor facility based on data provided by the School District as shown in Table 9.

**a) Annual Capital Maintenance and Repair Cost**

Based on information provided by the School District, Woolpert was able to project the average maintenance, repair, restoration, and refurbishment costs for each of the indoor facilities over the course of each facilities useful life in years to determine the Annual Capital Maintenance and Repair Cost.

TABLE 9

ANNUAL CAPITAL DIRECT COSTS

Facility	Annual Capital Direct Costs
Activity Center	\$109,900.24
Innovation Lab	\$48,356.11
Media Center/Library	\$131,880.29
Multi-Purpose Room	\$206,612.46
Multi-Purpose Room Stage	\$38,465.09
Staff Lounge	\$54,950.12
Student Union	\$95,217.57
Classroom	N/A
Construction Technology Lab	\$52,752.12
Culinary Room	\$101,108.22
Dance Room	\$86,689.31
Music Room	\$65,082.92
Science Lab	\$54,950.12
Gym - Large (2+ full courts)	\$219,800.49
Gym - Small (1 full court)	\$153,860.34
Gym Locker Room	\$32,970.07
Fitness Room	\$118,956.02
Wrestling Room	\$79,128.18
Restroom	\$13,188.03
Average HS Theater	\$1,308,076.66

**b) Public’s Proportional Share of Annual Capital Direct Costs**

The next step requires determining the public’s proportional share of the annual Capital Direct Costs for each indoor facility. As provided in Table 10, the Study takes the public’s percentage share of a facility’s use and multiplies it by the Annual Capital Direct Costs yielding the Public’s Share of the Annual Capital Direct Costs.

**TABLE 10  
PUBLIC’S SHARE OF ANNUAL CAPITAL DIRECT COSTS**

<b>Facility</b>	<b>Annual Capital Direct Costs</b>	<b>Public's Share of Facility Usage</b>	<b>Public's Share of Annual Capital Direct Cost</b>
Activity Center	\$109,900.24	9.37%	\$10,294.25
Innovation Lab	\$48,356.11	3.99%	\$1,928.18
Media Center/Library	\$131,880.29	3.99%	\$5,258.66
Multi-Purpose Room	\$206,612.46	8.28%	\$17,116.56
Multi-Purpose Room Stage	\$38,465.09	3.21%	\$1,235.58
Staff Lounge	\$54,950.12	0.55%	\$304.78
Student Union	\$95,217.57	0.76%	\$720.57
Classroom	N/A	N/A	N/A
Construction Technology Lab	\$52,752.12	3.79%	\$1,997.30
Culinary Room	\$101,108.22	5.92%	\$5,984.11
Dance Room	\$86,689.31	1.40%	\$1,210.48
Music Room	\$65,082.92	0.91%	\$593.26
Science Lab	\$54,950.12	0.55%	\$304.78
Gym - Large (2+ full courts)	\$219,800.49	26.57%	\$58,408.06
Gym - Small (1 full court)	\$153,860.34	18.69%	\$28,755.12
Gym Locker Room	\$32,970.07	10.31%	\$3,398.48
Fitness Room	\$118,956.02	3.35%	\$3,982.73
Wrestling Room	\$79,128.18	6.48%	\$5,126.89
Restroom	\$13,188.03	0.91%	\$120.22
Average HS Theater	\$1,308,076.66	9.39%	\$122,818.80

**c) Public’s Share of Capital Direct Costs per Hour**

The Study then takes the Public’s Proportional Share of the Annual Capital Direct Costs and divides it by the average number of hours a facility was used by the public as detailed in Table 5 yielding the Public’s Share of Capital Direct Costs per hour for each facility as identified in Table 11 below.

**TABLE 11  
PUBLIC’S SHARE OF ANNUAL CAPITAL DIRECT COSTS  
PER INDOOR FACILITY PER HOUR (GROUP B COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Annual Capital Direct Cost</b>	<b>Average Public Use Hours per Facility</b>	<b>Public’s Share of Capital Direct Cost per Hour</b>
Activity Center	\$10,294.25	189.75	\$54.25
Innovation Lab	\$1,928.18	76.25	\$25.29
Media Center/Library	\$5,258.66	76.25	\$68.97
Multi-Purpose Room	\$17,116.56	165.84	\$103.21
Multi-Purpose Room Stage	\$1,235.58	60.93	\$20.28
Staff Lounge	\$304.78	10.24	\$29.76
Student Union	\$720.57	14.00	\$51.47
Classroom	N/A	N/A	N/A
Construction Technology Lab	\$1,997.30	72.25	\$27.64
Culinary Room	\$5,984.11	115.50	\$51.81
Dance Room	\$1,210.48	26.00	\$46.56
Music Room	\$593.26	16.89	\$35.13
Science Lab	\$304.78	10.24	\$29.76
Gym - Large (2+ full courts)	\$58,408.06	664.45	\$87.90
Gym - Small (1 full court)	\$28,755.12	422.00	\$68.14
Gym Locker Room	\$3,398.48	211.00	\$16.11
Fitness Room	\$3,982.73	63.60	\$62.62
Wrestling Room	\$5,126.89	127.20	\$40.31
Restroom	\$120.22	16.89	\$7.12
Average HS Theater	\$122,818.80	190.25	\$645.57

The average high school theater capital direct costs per hour, as listed in Table 11, were apportioned against IUSD’s largest theater capacity of 695 seats in order to determine the public’s share of capital direct cost per hour per seat, which was then multiplied by each theater’s capacity to determine the public’s share of capital direct cost per hour per high school theater facility. The results of this calculation are shown in Table 12.



**TABLE 12**  
**PUBLIC’S SHARE OF CAPITAL DIRECT COSTS**  
**PER HS THEATER PER HOUR (GROUP B COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Capital Direct Cost per Hour per Seat<sup>[1]</sup></b>	<b>Theater Capacity</b>	<b>Public’s Share of Capital Direct Cost per Hour</b>
University High - Little Theater	\$0.93	80	\$74.31
Irvine High Theater	\$0.93	300	\$278.66
University High Theater	\$0.93	362	\$336.25
Woodbridge High Theater	\$0.93	600	\$557.32
Northwood High Theater	\$0.93	608	\$564.75
Portola High Theater	\$0.93	695	\$645.57

*[1] Calculated by dividing the public’s share of capital direct cost per hour for the Average HS theater (Table 11) by the maximum IUSD theater capacity of 695 seats.*

**d) Total Hourly Direct Cost per Indoor Facility**

The total hourly Direct Costs per indoor facility are then determined by adding the public’s share of Operational Direct Cost per hour and the public’s share of Capital Direct Cost per hour which yields the Total Direct Cost per hour as shown in Table 13 below.

**TABLE 13**  
**TOTAL DIRECT COST PER HOUR**

<b>Facility</b>	<b>Public's Share of Operational Direct Cost per Hour</b>	<b>Public's Share of Capital Direct Cost per Hour</b>	<b>Public's Share of Total Direct Cost per Hour</b>
Activity Center	\$7.03	\$54.25	\$61.28
Innovation Lab	\$3.28	\$25.29	\$28.57
Media Center/Library	\$11.92	\$68.97	\$80.89
Multi-Purpose Room	\$13.38	\$103.21	\$116.59
Multi-Purpose Room Stage	\$2.63	\$20.28	\$22.91
Staff Lounge	\$3.86	\$29.76	\$33.62
Student Union	\$6.67	\$51.47	\$58.14
Classroom	\$2.95	N/A	\$2.95
Construction Technology Lab	\$3.58	\$27.64	\$31.22
Culinary Room	\$6.72	\$51.81	\$58.53
Dance Room	\$6.04	\$46.56	\$52.60
Music Room	\$4.55	\$35.13	\$39.68
Science Lab	\$3.86	\$29.76	\$33.62
Gym - Large (2+ full courts)	\$22.79	\$87.90	\$110.69
Gym - Small (1 full court)	\$17.67	\$68.14	\$85.81
Gym Locker Room	\$4.18	\$16.11	\$20.29
Fitness Room	\$8.12	\$62.62	\$70.74
Wrestling Room	\$5.23	\$40.31	\$45.54
Restroom	\$1.23	\$7.12	\$8.35
University High - Little Theater	\$9.63	\$74.31	\$83.94
Irvine High Theater	\$36.13	\$278.66	\$314.79
University High Theater	\$43.60	\$336.25	\$379.85
Woodbridge High Theater	\$72.26	\$557.32	\$629.58
Northwood High Theater	\$73.22	\$564.75	\$637.97
Portola High Theater	\$83.70	\$645.57	\$729.27

**B. Outdoor Facilities**

**1. Operational Direct Costs**

The Operational Direct Costs are the first component of the Total Annual Direct Costs for outdoor facilities. These expenditures are comprised of the School District's total grounds and supply costs related to the upkeep and operation of facilities, a 29.50 percent apportionment of the School District's property and liability insurance expenses, a 100 percent apportionment of the School District's irrigation water costs, and a 9.00 percent allocation of the School District's electricity, gas, and trash costs. The Operational Direct Costs are listed in Table 14.

**TABLE 14**

**DIRECTWIDE OPERATIONAL COSTS FOR OUTDOOR FACILITIES**

<b>Use Type</b>	<b>Total Cost</b>
Utility Costs	\$1,325,500.42
Maintenance and Supply Costs	\$8,098,659.52
Administrative Costs	\$48,797.50
Annual Property & Liability Insurance	\$802,016.86
<b>Total Indoor Operational Direct Costs</b>	<b>\$10,274,974.30</b>

**a) Operational Cost per Square Feet**

To determine the facility cost per square foot, Woolpert took the sum of the Operational Direct Costs as detailed in Table 14 and divided the sum by the total square footage of all non-water consuming outdoor facilities within the School District to get the Operational Direct Costs per Square Foot. Water expenses were added for those outdoor facilities that require water. The sum of these costs were then divided by the sum of the total square footage of all water-consuming outdoor facilities to get the Operational Direct Costs per Square Foot for outdoor facilities that consume water as shown in Table 15.

**TABLE 15**  
**ANNUAL OUTDOOR OPERATIONAL DIRECT COSTS**  
**PER SQUARE FOOT**

<b>Use Type</b>	<b>Non-Water Cost</b>	<b>Water Cost</b>
School District Total	\$9,684,136.88	\$590,837.42
Total Square Feet	13,716,173	10,972,938
<b>School District Cost/Square Foot</b>	<b>\$0.706038</b>	<b>\$0.053845</b>

**b) Annual Operational Cost per Outdoor Facility**

Multiplying the Operational Direct Costs per Square Foot by the average square feet of an outdoor rental facility yields the Annual Operational Direct Costs per Outdoor Facility as detailed in Table 16.

TABLE 16

## ANNUAL OPERATIONAL DIRECT COSTS PER OUTDOOR FACILITY

Facility	Average Facility Square Footage	Operational Direct Cost per Square Feet	Annual Operational Direct Cost
Baseball Field – Varsity	115,000	\$0.759883	\$87,386.55
Baseball Field – JV	90,000	\$0.759883	\$68,389.47
Baseball/Softball Field - Youth	80,000	\$0.759883	\$60,790.64
Softball Field – Varsity	105,000	\$0.759883	\$79,787.72
Softball Field – JV	82,000	\$0.759883	\$62,310.41
Batting Cages	6,000	\$0.706038	\$4,236.23
Bull Pen	2,150	\$0.706038	\$1,517.98
Grass Field	100,000	\$0.759883	\$75,988.30
Dirt Track	100,000	\$0.759883	\$75,988.30
Rubber Track	100,000	\$0.706038	\$70,603.80
Turf Field	115,000	\$0.706038	\$81,194.37
Stadium	150,000	\$0.706038	\$105,905.70
Stadium Press Box	700	\$0.706038	\$494.23
Stadium Snack Bar/Concession Stand	508	\$0.706038	\$358.67
Stadium Ticket Office	200	\$0.706038	\$141.21
Pool Locker Room	400	\$0.706038	\$282.42
Pool Snack Bar	190	\$0.706038	\$134.15
Outdoor Court - Field House	7,338	\$0.706038	\$5,180.91
Outdoor Courts - Basketball	37,600	\$0.706038	\$26,547.03
Outdoor Courts - Pickleball	1,625	\$0.706038	\$1,147.31
Outdoor Courts - Racquet Ball	800	\$0.706038	\$564.83
Outdoor Courts - Tennis	6,500	\$0.706038	\$4,589.25
Outdoor Amphitheater	3,286	\$0.706038	\$2,320.04
Outdoor Black Top	23,500	\$0.706038	\$16,591.89
Outdoor Courtyard/Quad	24,500	\$0.706038	\$17,297.93
Outdoor Lunch Tables	4,130	\$0.706038	\$2,915.94
Playground	6,700	\$0.706038	\$4,730.45
Parking Lot – Paved	65,000	\$0.706038	\$45,892.47
Parking Lot - Dirt/Gravel	45,000	\$0.706038	\$31,771.71

**c) Public’s Proportional Use Share per Outdoor Facility**

The next step is to determine the public’s average use of each outdoor facility available for rent. With hourly rental use per facility data provided by the School District, Woolpert was able to determine the average annual number of hours each outdoor facility was used by the public in fiscal year 2022/2023 (in some cases an estimate was utilized due to a lack of data for certain facilities). In order to determine the School District’s proportional use share per facility, the Study multiplies the 204 days the School District is in operation by a standard nine (9) hour school day yielding the total annual School District work hours per facility. Using data provided by the School District on its actual use of facilities outside of the standard nine-(9) hour school day the Study then estimates the actual annual hours of use per facility by the School District.

The School District also provided the public use hours of its facilities. Dividing the average public use hours by the sum of the annual School District use hours and the average annual public use hours yields the Public’s Proportional Use Share per Indoor Facility as shown in Table 17.

TABLE 17

## PUBLICS'S PROPORTIONATE USE SHARE PER OUTDOOR FACILITY

Facility	Average Public Use Hours per Facility	Total School Use Hours per Facility	Total Use Hours per Facility	Public's Share of Facility Usage <sup>[1]</sup>
Baseball Field – Varsity	179.20	1,836.00	2,015.20	8.89%
Baseball Field – JV	13.20	1,836.00	1,849.20	0.71%
Baseball/Softball Field - Youth	33.31	1,836.00	1,869.31	1.78%
Softball Field – Varsity	10.00	1,836.00	1,846.00	0.54%
Softball Field – JV	10.00	1,836.00	1,846.00	0.54%
Batting Cages	3.20	1,836.00	1,839.20	0.17%
Bull Pen	3.20	1,836.00	1,839.20	0.17%
Grass Field	132.83	1,836.00	1,968.83	6.75%
Dirt Track	8.10	1,836.00	1,844.10	0.44%
Rubber Track	166.25	1,836.00	2,002.25	8.30%
Turf Field	166.25	1,836.00	2,002.25	8.30%
Stadium	119.33	1,836.00	1,955.33	6.10%
Stadium Press Box	8.00	1,836.00	1,844.00	0.43%
Stadium Snack Bar/Concession Stand	14.50	1,836.00	1,850.50	0.78%
Stadium Ticket Office	40.50	1,836.00	1,876.50	2.16%
Pool Locker Room	311.19	1,836.00	2,147.19	14.49%
Pool Snack Bar	14.50	1,836.00	1,850.50	0.78%
Outdoor Court - Field House	149.00	1,836.00	1,985.00	7.51%
Outdoor Courts - Basketball	197.15	1,836.00	2,033.15	9.70%
Outdoor Courts - Pickleball	842.38	1,836.00	2,678.38	31.45%
Outdoor Courts - Racquet Ball	93.60	1,836.00	1,929.60	4.85%
Outdoor Courts - Tennis	842.38	1,836.00	2,678.38	31.45%
Outdoor Amphitheater	22.00	1,836.00	1,858.00	1.18%
Outdoor Black Top	9.93	1,836.00	1,845.93	0.54%
Outdoor Courtyard/Quad	97.84	1,836.00	1,933.84	5.06%
Outdoor Lunch Tables	32.99	1,836.00	1,868.99	1.77%
Playground	10.15	1,836.00	1,846.15	0.55%
Parking Lot – Paved	74.90	1,836.00	1,910.90	3.92%
Parking Lot - Dirt/Gravel	40.50	1,836.00	1,876.50	2.16%

[1] Numbers may not sum due to rounding.

**d) Public’s Share of Operational Direct Costs per Outdoor Facility**

Next, the Study takes the Public’s Proportional Use Share per Outdoor Facility as calculated above and multiplies it by the Annual Operational Cost per Outdoor Facility as shown in Table 18 in order to determine the Public’s Proportional Share of the Annual Operational Direct Costs per Outdoor Facility.



**TABLE 18**  
**PUBLIC'S SHARE OF OPERATIONAL DIRECT COSTS**  
**PER OUTDOOR FACILITY**

<b>Facility</b>	<b>Annual Operational Cost</b>	<b>Public's Share of Facility Usage</b>	<b>Public's Share of Operational Direct Cost</b>
Baseball Field – Varsity	\$87,386.55	8.89%	\$7,770.78
Baseball Field – JV	\$68,389.47	0.71%	\$488.18
Baseball/Softball Field - Youth	\$60,790.64	1.78%	\$1,083.25
Softball Field – Varsity	\$79,787.72	0.54%	\$432.22
Softball Field – JV	\$62,310.41	0.54%	\$337.54
Batting Cages	\$4,236.23	0.17%	\$7.37
Bull Pen	\$1,517.98	0.17%	\$2.64
Grass Field	\$75,988.30	6.75%	\$5,126.66
Dirt Track	\$75,988.30	0.44%	\$333.77
Rubber Track	\$70,603.80	8.30%	\$5,862.35
Turf Field	\$81,194.37	8.30%	\$6,741.70
Stadium	\$105,905.70	6.10%	\$6,463.22
Stadium Press Box	\$494.23	0.43%	\$2.14
Stadium Snack Bar/Concession Stand	\$358.67	0.78%	\$2.81
Stadium Ticket Office	\$141.21	2.16%	\$3.05
Pool Locker Room	\$282.42	14.49%	\$40.93
Pool Snack Bar	\$134.15	0.78%	\$1.05
Outdoor Court - Field House	\$5,180.91	7.51%	\$388.89
Outdoor Courts - Basketball	\$26,547.03	9.70%	\$2,574.21
Outdoor Courts - Pickleball	\$1,147.31	31.45%	\$360.84
Outdoor Courts - Racquet Ball	\$564.83	4.85%	\$27.40
Outdoor Courts - Tennis	\$4,589.25	31.45%	\$1,443.37
Outdoor Amphitheater	\$2,320.04	1.18%	\$27.47
Outdoor Black Top	\$16,591.89	0.54%	\$89.24
Outdoor Courtyard/Quad	\$17,297.93	5.06%	\$875.13
Outdoor Lunch Tables	\$2,915.94	1.77%	\$51.47
Playground	\$4,730.45	0.55%	\$26.01
Parking Lot – Paved	\$45,892.47	3.92%	\$1,798.81
Parking Lot - Dirt/Gravel	\$31,771.71	2.16%	\$685.72

**e) Public’s Hourly Operational Costs per Outdoor Facility**

The Study then takes the Public’s Proportional Share of Operational Direct Costs per Outdoor Facility, as calculated in Table 18 above, and divided it by the average annual number of hours an outdoor facility was rented by the public in fiscal year 2022/2023 in order to determine the Public’s Proportional Share of Hourly Operational Direct Costs per Outdoor Facility.

TABLE 19

**PUBLIC'S SHARE OF OPERATIONAL DIRECT COSTS  
PER OUTDOOR FACILITY PER HOUR (GROUP A COMPONENT)**

<b>Facility</b>	<b>Public's Share of Operational Cost</b>	<b>Average Public Use Hours</b>	<b>Public's Share of Operational Direct Cost per Hour</b>
Baseball Field – Varsity	\$7,770.78	179.20	\$43.36
Baseball Field – JV	\$488.18	13.20	\$36.98
Baseball/Softball Field - Youth	\$1,083.25	33.31	\$32.52
Softball Field – Varsity	\$432.22	10.00	\$43.22
Softball Field – JV	\$337.54	10.00	\$33.75
Batting Cages	\$7.37	3.20	\$2.30
Bull Pen	\$2.64	3.20	\$0.83
Grass Field	\$5,126.66	132.83	\$38.60
Dirt Track	\$333.77	8.10	\$41.21
Rubber Track	\$5,862.35	166.25	\$35.26
Turf Field	\$6,741.70	166.25	\$40.55
Stadium	\$6,463.22	119.33	\$54.16
Stadium Press Box	\$2.14	8.00	\$0.27
Stadium Snack Bar/Concession Stand	\$2.81	14.50	\$0.19
Stadium Ticket Office	\$3.05	40.50	\$0.08
Pool Locker Room	\$40.93	311.19	\$0.13
Pool Snack Bar	\$1.05	14.50	\$0.07
Outdoor Court - Field House	\$388.89	149.00	\$2.61
Outdoor Courts - Basketball	\$2,574.21	197.15	\$13.06
Outdoor Courts - Pickleball	\$360.84	842.38	\$0.43
Outdoor Courts - Racquet Ball	\$27.40	93.60	\$0.29
Outdoor Courts - Tennis	\$1,443.37	842.38	\$1.71
Outdoor Amphitheater	\$27.47	22.00	\$1.25
Outdoor Black Top	\$89.24	9.93	\$8.99
Outdoor Courtyard/Quad	\$875.13	97.84	\$8.94
Outdoor Lunch Tables	\$51.47	32.99	\$1.56
Playground	\$26.01	10.15	\$2.56
Parking Lot – Paved	\$1,798.81	74.90	\$24.02
Parking Lot - Dirt/Gravel	\$685.72	40.50	\$16.93

**2. Capital Direct Costs**

Woolpert quantified annual Capital Direct Costs for each outdoor facility as follows:

**a) Annual Capital Direct Cost**

In lieu of the estimated costs for the maintenance, repair, restoration, and refurbishment of outdoor school facilities, the Study divides replacement cost estimates for each facility by the facility's estimated useful life in years to determine the Annual Capital Direct Costs for each outdoor facility.

**TABLE 20**  
**ANNUAL CAPITAL DIRECT COSTS**

<b>Facility</b>	<b>Annual Capital Direct Costs</b>
Baseball Field – Varsity	\$54,998.87
Baseball Field – JV	\$21,521.30
Baseball/Softball Field - Youth	\$19,130.04
Softball Field – Varsity	\$37,662.27
Softball Field – JV	\$7,843.32
Batting Cages	\$2,700.00
Bull Pen	\$411.30
Grass Field	\$20,496.47
Dirt Track	\$20,496.47
Rubber Track	\$34,160.79
Turf Field	\$78,569.82
Stadium	\$546,572.64
Stadium Press Box	\$10,990.02
Stadium Snack Bar/Concession Stand	\$7,975.62
Stadium Ticket Office	\$3,140.01
Pool Locker Room	\$6,280.01
Pool Snack Bar	\$2,983.01
Outdoor Court - Field House	\$46,082.74
Outdoor Courts - Basketball	\$9,400.00
Outdoor Courts - Pickleball	\$243.75
Outdoor Courts - Racquet Ball	\$1,100.00
Outdoor Courts - Tennis	\$975.00
Outdoor Amphitheater	\$8,000.00
Outdoor Black Top	\$3,612.50
Outdoor Courtyard/Quad	\$6,025.96
Outdoor Lunch Tables	\$1,246.50
Playground	\$8,000.00
Parking Lot – Paved	\$3,250.00
Parking Lot - Dirt/Gravel	\$1,844.68

**b) Public’s Proportional Share of Annual Capital Direct Costs**

The next step is to determine the public’s proportional share of the annual Capital Direct Costs. As calculated in Table 17, the Study takes the public’s percentage share of a facility’s use and multiplies it by the annual Capital Direct Costs which yields the Public’s Share of Annual Capital Direct Costs.

TABLE 21

## PUBLIC'S SHARE OF ANNUAL CAPITAL DIRECT COSTS

Facility	Annual Capital Direct Costs	Public's Share of Facility Usage	Public's Share of Annual Capital Direct Cost
Baseball Field – Varsity	\$54,998.87	8.89%	\$4,890.73
Baseball Field – JV	\$21,521.30	0.71%	\$153.62
Baseball/Softball Field - Youth	\$19,130.04	1.78%	\$340.89
Softball Field – Varsity	\$37,662.27	0.54%	\$204.02
Softball Field – JV	\$7,843.32	0.54%	\$42.49
Batting Cages	\$2,700.00	0.17%	\$4.70
Bull Pen	\$411.30	0.17%	\$0.72
Grass Field	\$20,496.47	6.75%	\$1,382.82
Dirt Track	\$20,496.47	0.44%	\$90.03
Rubber Track	\$34,160.79	8.30%	\$2,836.42
Turf Field	\$78,569.82	8.30%	\$6,523.78
Stadium	\$546,572.64	6.10%	\$33,356.27
Stadium Press Box	\$10,990.02	0.43%	\$47.68
Stadium Snack Bar/Concession Stand	\$7,975.62	0.78%	\$62.49
Stadium Ticket Office	\$3,140.01	2.16%	\$67.77
Pool Locker Room	\$6,280.01	14.49%	\$910.15
Pool Snack Bar	\$2,983.01	0.78%	\$23.37
Outdoor Court - Field House	\$46,082.74	7.51%	\$3,459.11
Outdoor Courts - Basketball	\$9,400.00	9.70%	\$911.50
Outdoor Courts - Pickleball	\$243.75	31.45%	\$76.66
Outdoor Courts - Racquet Ball	\$1,100.00	4.85%	\$53.36
Outdoor Courts - Tennis	\$975.00	31.45%	\$306.65
Outdoor Amphitheater	\$8,000.00	1.18%	\$94.73
Outdoor Black Top	\$3,612.50	0.54%	\$19.43
Outdoor Courtyard/Quad	\$6,025.96	5.06%	\$304.86
Outdoor Lunch Tables	\$1,246.50	1.77%	\$22.00
Playground	\$8,000.00	0.55%	\$43.98
Parking Lot – Paved	\$3,250.00	3.92%	\$127.39
Parking Lot - Dirt/Gravel	\$1,844.68	2.16%	\$39.81

**c) Public’s Share of Capital Direct Costs per Hour**

The Study then takes the public’s proportional share of a facility’s annual Capital Direct Costs, as identified above, and divides it by the average number of hours a facility was used by the public as detailed in Table 19, yielding the public’s share of a facility’s Capital Direct Costs per hour.

**TABLE 22  
PUBLIC’S SHARE OF ANNUAL CAPITAL DIRECT COSTS  
PER OUTDOOR FACILITY PER HOUR (GROUP B COMPONENT)**

<b>Facility</b>	<b>Public's Share of Annual Capital Direct Cost</b>	<b>Average Public Use Hours per Facility</b>	<b>Public’s Share of Capital Direct Cost per Hour</b>
Baseball Field – Varsity	\$4,890.73	179.20	\$27.29
Baseball Field – JV	\$153.62	13.20	\$11.64
Baseball/Softball Field - Youth	\$340.89	33.31	\$10.23
Softball Field – Varsity	\$204.02	10.00	\$20.40
Softball Field – JV	\$42.49	10.00	\$4.25
Batting Cages	\$4.70	3.20	\$1.47
Bull Pen	\$0.72	3.20	\$0.22
Grass Field	\$1,382.82	132.83	\$10.41
Dirt Track	\$90.03	8.10	\$11.11
Rubber Track	\$2,836.42	166.25	\$17.06
Turf Field	\$6,523.78	166.25	\$39.24
Stadium	\$33,356.27	119.33	\$279.53
Stadium Press Box	\$47.68	8.00	\$5.96
Stadium Snack Bar/Concession Stand	\$62.49	14.50	\$4.31
Stadium Ticket Office	\$67.77	40.50	\$1.67
Pool Locker Room	\$910.15	311.19	\$2.92
Pool Snack Bar	\$23.37	14.50	\$1.61
Outdoor Court - Field House	\$3,459.11	149.00	\$23.22
Outdoor Courts - Basketball	\$911.50	197.15	\$4.62
Outdoor Courts - Pickleball	\$76.66	842.38	\$0.09
Outdoor Courts - Racquet Ball	\$53.36	93.60	\$0.57
Outdoor Courts - Tennis	\$306.65	842.38	\$0.37
Outdoor Amphitheater	\$94.73	22.00	\$4.31
Outdoor Black Top	\$19.43	9.93	\$1.96
Outdoor Courtyard/Quad	\$304.86	97.84	\$3.12
Outdoor Lunch Tables	\$22.00	32.99	\$0.67
Playground	\$43.98	10.15	\$4.33
Parking Lot – Paved	\$127.39	74.90	\$1.70
Parking Lot - Dirt/Gravel	\$39.81	40.50	\$0.98

**d) Total Hourly Direct Cost per Outdoor Facility**

The total hourly Direct Costs per indoor facility are then determined by adding the public’s share of Operational Direct Cost per hour and the public’s share of Capital Direct Cost per hour which yields the Total Direct Cost per hour as shown in Table 23.

**TABLE 23**

**TOTAL DIRECT COST PER HOUR**

<b>Facility</b>	<b>Public's Share of Operational Direct Cost per Hour</b>	<b>Public's Share of Capital Direct Cost per Hour</b>	<b>Public’s Share of Total Direct Cost per Hour</b>
Baseball Field – Varsity	\$43.36	\$27.29	\$70.65
Baseball Field – JV	\$36.98	\$11.64	\$48.62
Baseball/Softball Field - Youth	\$32.52	\$10.23	\$42.75
Softball Field – Varsity	\$43.22	\$20.40	\$63.62
Softball Field – JV	\$33.75	\$4.25	\$38.00
Batting Cages	\$2.30	\$1.47	\$3.77
Bull Pen	\$0.83	\$0.22	\$1.05
Grass Field	\$38.60	\$10.41	\$49.01
Dirt Track	\$41.21	\$11.11	\$52.32
Rubber Track	\$35.26	\$17.06	\$52.32
Turf Field	\$40.55	\$39.24	\$79.79
Stadium	\$54.16	\$279.53	\$333.69
Stadium Press Box	\$0.27	\$5.96	\$6.23
Stadium Snack Bar/Concession Stand	\$0.19	\$4.31	\$4.50
Stadium Ticket Office	\$0.08	\$1.67	\$1.75
Pool Locker Room	\$0.13	\$2.92	\$3.05
Pool Snack Bar	\$0.07	\$1.61	\$1.68
Outdoor Court - Field House	\$2.61	\$23.22	\$25.83
Outdoor Courts - Basketball	\$13.06	\$4.62	\$17.68
Outdoor Courts - Pickleball	\$0.43	\$0.09	\$0.52
Outdoor Courts - Racquet Ball	\$0.29	\$0.57	\$0.86
Outdoor Courts - Tennis	\$1.71	\$0.37	\$2.08
Outdoor Amphitheater	\$1.25	\$4.31	\$5.56
Outdoor Black Top	\$8.99	\$1.96	\$10.95
Outdoor Courtyard/Quad	\$8.94	\$3.12	\$12.06
Outdoor Lunch Tables	\$1.56	\$0.67	\$2.23
Playground	\$2.56	\$4.33	\$6.89
Parking Lot – Paved	\$24.02	\$1.70	\$25.72
Parking Lot - Dirt/Gravel	\$16.93	\$0.98	\$17.91



**C. Pool Facilities**

**1. Operational Direct Costs**

The first component of the annual Total Direct Costs for pool use is the School District’s Operational Direct Costs.

**a) Annual Operational Pool Costs**

The Annual Operational Direct Pool Costs are comprised of non-utility and utility costs incurred in the operation of the School District's pool. The Non-Utility Costs as reflected in Table 24 are based on the School District's total operational maintenance and supply costs for pools, a 0.50 percent apportionment of the School District's total property and liability insurance costs and a 4.00 percent apportionment of its Civic Center Act administration costs.

The Utility Operational Costs are comprised of an estimated 1.00 percent apportionment of the School District’s trash, gas, sewer, and electricity expenses, and 3.00 percent of the the School District's potable water expense. The Total Non-Utility Operational Costs and Total Utility Operational Costs are added to determine the Total Annual Operational Pool Costs.

**TABLE 24**

**DIRECTWIDE OPERATIONAL COSTS FOR POOL FACILITIES**

<b>Use Type</b>	<b>Total Cost</b>
Utility Costs	\$98,930.64
Maintenance and Supply Costs	\$780,544.01
Administrative Costs	\$4,066.46
Annual Property & Liability Insurance	\$13,593.51
<b>Total Operational Direct Costs</b>	<b>\$897,134.62</b>
Total School District Pool Facilities	3
<b>Total Operational Direct Costs per Pool</b>	<b>\$299,044.87</b>

**b) Public’s Proportional Use Share per Pool**

The next step is to determine the public’s proportional use share of the School District's pool. With hourly rental use data provided by IUSD, Woolpert was able to determine the average number of hours the pool was rented by the public in fiscal year 2022/2023. In order to determine

the School District’s proportional use share, the study multiplies the 204 days the School District is in operation by a standard nine (9) hour workday yielding the total annual hours of use for the School District.

The Study then takes the average annual number of public use hours for the pool and divides it by the sum of the annual School District use hours and the average annual hours of public use, yielding the public’s proportional use share as shown in Table 25.

**TABLE 25  
PUBLIC’S PROPORTIONAL SHARE OF POOL USE**

<b>Item</b>	<b>Hours Used</b>
Average Public Hours	721.00
School District Hours	1,836.00
Total Hours of Facility Usage	2,557.00
<b>Public’s Share of Pool Costs/Usage</b>	<b>28.197%</b>

**c) Public’s Share of Operational Direct Costs per Pool**

Next, the Study takes the public’s proportional use share and multiplies it by the Total Annual Operational Direct Cost per pool, as shown in Table 24, to determine the Public’s Share of Operational Direct Costs.

**TABLE 26  
PUBLIC’S SHARE OF OPERATIONAL DIRECT COSTS**

<b>Item</b>	<b>Hours Used</b>
Annual Operational Direct Costs per Pool	\$299,044.87
Public’s Share of Pool Costs/Usage	28.197%
<b>Public’s Share of Annual Operation Direct Costs</b>	<b>\$84,321.68</b>

**d) Public’s Share of Operation Direct Costs per Pool**

The Study then takes the public’s share of the annual Operational Direct Costs and divides it by the average annual number of hours the pool was used by the public in fiscal year 2022/2023 to determine Public’s Proportional Share of the Annual Operational Direct Costs per Hour.

**TABLE 27**

**PUBLIC’S PROPORTIONAL SHARE OF OPERATIONAL DIRECT COSTS PER HOUR (GROUP A COMPONENT)**

<b>Item</b>	<b>Hours Used</b>
Annual Operational Direct Costs per Pool	\$84,321.68
Public’s Share of Pool Costs/Usage	721.00
<b>Public’s Share of Annual Operational Direct Costs per Hour</b>	<b>\$116.95</b>

**2. Capital Direct Costs**

Capital Direct pool Costs include the estimated costs for the maintenance, repair, restoration, and refurbishment of a pool within the School District at the end of its useful life. Regulations do provide for the substitution of the estimated cost to replace a school facility when maintenance, repair, restoration or refurbishment would not be practicable or cost effective.

**a) Annual Capital Direct Pool Cost**

In lieu of the estimated costs for the maintenance, repair, restoration, and refurbishment of a single School District pool, the Study divides the estimated replacement costs as provided by the School District by the pool’s expected useful life in years to reflect a pool’s Annual Capital Direct Cost.

**TABLE 28**

**ANNUAL CAPITAL DIRECT COSTS PER POOL**

<b>Item</b>	<b>Hours Used</b>
Repair Costs	\$270,000
Life Expectancy (Years)	15
<b>Annual Capital Direct Costs</b>	<b>\$18,000.00</b>

**b) Public’s Proportional Share of Annual Capital Direct Pool Costs**

The next step is to determine the public’s proportional share of the Annual Capital Direct Cost. As previously provided in Table 25, the Study takes the public’s percentage share of pool use and multiplies it by the Annual Capital Direct Cost yielding the Public’s Share Annual Capital Direct Cost.

**TABLE 29**

**PUBLIC’S SHARE OF ANNUAL CAPITAL DIRECT COSTS**

<b>Item</b>	<b>Hours Used</b>
Annual Capital Direct Costs	\$18,000.00
Public’s Share of Pool Costs/Usage	28.197%
<b>Public’s Share of Annual Capital Direct Costs</b>	<b>\$5,075.46</b>

**c) Public’s Share of Capital Direct Costs per Hour**

The Study then takes the Public’s Proportional Share of Annual Capital Direct Cost and divides it by the average number of hours the pool was used by the public, as detailed in Table 25, yielding the Public’s Hourly Share of Annual Capital Direct Cost.

**TABLE 30**

**PUBLIC’S HOURLY SHARE OF ANNUAL CAPITAL DIRECT COSTS (GROUP B COMPONENT)**

<b>Item</b>	<b>Hours Used</b>
Public’s Share of Annual Capital Direct Costs	\$5,075.46
Average Public Use Hours	721.00
<b>Public’s Hourly Share of Annual Capital Direct Costs per Hour</b>	<b>\$7.04</b>

**d) Total Hourly Direct Cost per Pool**

The total hourly Direct Costs for the pool is then determined by adding the Public’s Share of Operational Direct Cost per hour and the Public’s Share of Capital Direct Cost per hour yielding the public’s total share of the pool’s Direct Cost per hour.

**TABLE 31**

**PUBLIC’S HOURLY SHARE OF DIRECT COSTS PER HOUR**

<b>Item</b>	<b>Hours Used</b>
Public’s Share of Annual Operational Direct Costs	\$116.95
Public’s Share of Annual Capital Direct Costs	\$7.04
<b>Public’s Share of Total Direct Costs per Hour</b>	<b>\$123.99</b>

## IV. FAIR RENTAL VALUE COSTS

Education Code Section 38134 defines Fair Rental Value as "Direct Costs to the district, plus the Amortized Costs of the school facilities or grounds used for the duration of the activity authorized."

### A. Indoor Facilities

This section of the study calculates the Amortized Costs associated with renting indoor school facilities.

#### 1. Amortized Annual Construction Cost

In order to determine the annual amortized construction costs for indoor facilities, Woolpert divided the construction costs experienced by the School District for each indoor facility by the facility's useful life, which the Study assumes to be 30 years. Table 32 shows the resulting amortized annual construction costs per indoor facility.

**TABLE 32**  
**AMORTIZED ANNUAL CONSTRUCTION COSTS**

<b>Facility</b>	<b>Facility Replacement Cost</b>	<b>Facility Life Expectancy</b>	<b>Annual Amortized Cost</b>
Activity Center	\$3,140,006.96	30.00	\$104,666.90
Innovation Lab	\$1,381,603.06	30.00	\$46,053.44
Media Center/Library	\$3,768,008.36	30.00	\$125,600.28
Multi-Purpose Room	\$5,903,213.09	30.00	\$196,773.77
Multi-Purpose Room Stage	\$1,099,002.44	30.00	\$36,633.41
Staff Lounge	\$1,570,003.48	30.00	\$52,333.45
Student Union	\$2,720,502.03	30.00	\$90,683.40
Classroom	\$1,205,762.67	30.00	\$40,192.09
Construction Technology Lab	\$1,507,203.34	30.00	\$50,240.11
Culinary Room	\$2,888,806.41	30.00	\$96,293.55
Dance Room	\$2,476,837.49	30.00	\$82,561.25
Music Room	\$1,859,512.12	30.00	\$61,983.74
Science Lab	\$1,570,003.48	30.00	\$52,333.45
Gym - Large (2+ full courts)	\$6,280,013.93	30.00	\$209,333.80
Gym - Small (1 full court)	\$4,396,009.75	30.00	\$146,533.66
Gym Locker Room	\$942,002.09	30.00	\$31,400.07
Fitness Room	\$3,398,743.54	30.00	\$113,291.45
Wrestling Room	\$2,260,805.01	30.00	\$75,360.17
Restroom	\$376,800.84	30.00	\$12,560.03
Average HS Theater	\$37,373,618.89	30.00	\$1,245,787.30

**2. Public’s Share of Amortized Indoor Facility Costs**

Next, the amortized annual cost, as calculated in Table 32, is multiplied by the public’s percentage share of the facility’s use as calculated in Table 5, in order to determine the public’s share of an indoor facility’s annual Amortized Cost.

**TABLE 33  
PUBLIC’S SHARE OF AMORTIZED INDOOR FACILITY COSTS**

<b>Facility</b>	<b>Annual Amortized Cost</b>	<b>Public’s Share of Facility Usage</b>	<b>Public’s Share of Annual Amortized Cost</b>
Activity Center	\$104,666.90	9.37%	\$9,804.05
Innovation Lab	\$46,053.44	3.99%	\$1,836.36
Media Center/Library	\$125,600.28	3.99%	\$5,008.25
Multi-Purpose Room	\$196,773.77	8.28%	\$16,301.48
Multi-Purpose Room Stage	\$36,633.41	3.21%	\$1,176.74
Staff Lounge	\$52,333.45	0.55%	\$290.26
Student Union	\$90,683.40	0.76%	\$686.25
Classroom	\$40,192.09	0.91%	\$366.37
Construction Technology Lab	\$50,240.11	3.79%	\$1,902.19
Culinary Room	\$96,293.55	5.92%	\$5,699.16
Dance Room	\$82,561.25	1.40%	\$1,152.84
Music Room	\$61,983.74	0.91%	\$565.01
Science Lab	\$52,333.45	0.55%	\$290.26
Gym - Large (2+ full courts)	\$209,333.80	26.57%	\$55,626.72
Gym - Small (1 full court)	\$146,533.66	18.69%	\$27,385.83
Gym Locker Room	\$31,400.07	10.31%	\$3,236.65
Fitness Room	\$113,291.45	3.35%	\$3,793.08
Wrestling Room	\$75,360.17	6.48%	\$4,882.75
Restroom	\$12,560.03	0.91%	\$114.49
Average HS Theater	\$1,245,787.30	9.39%	\$116,970.28

**3. Public’s Share of Amortized Indoor Facility Costs Per Hour**

The public’s share of a facility’s Amortized Costs, as identified above in Table 33, is then divided by the facility’s average public use hours yielding the public’s share of the facility’s Amortized Costs per hour as shown on in Table 34.

**TABLE 34**

**PUBLIC’S SHARE OF HOURLY AMORTIZED INDOOR FACILITY COSTS (GROUP C COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Annual Amortized Cost</b>	<b>Average Public Use Hours</b>	<b>Public’s Share of Hourly Amortized Cost</b>
Activity Center	\$9,804.05	189.75	\$51.67
Innovation Lab	\$1,836.36	76.25	\$24.08
Media Center/Library	\$5,008.25	76.25	\$65.68
Multi-Purpose Room	\$16,301.48	165.84	\$98.30
Multi-Purpose Room Stage	\$1,176.74	60.93	\$19.31
Staff Lounge	\$290.26	10.24	\$28.35
Student Union	\$686.25	14.00	\$49.02
Classroom	\$366.37	16.89	\$21.69
Construction Technology Lab	\$1,902.19	72.25	\$26.33
Culinary Room	\$5,699.16	115.50	\$49.34
Dance Room	\$1,152.84	26.00	\$44.34
Music Room	\$565.01	16.89	\$33.45
Science Lab	\$290.26	10.24	\$28.35
Gym - Large (2+ full courts)	\$55,626.72	664.45	\$83.72
Gym - Small (1 full court)	\$27,385.83	422.00	\$64.90
Gym Locker Room	\$3,236.65	211.00	\$15.34
Fitness Room	\$3,793.08	63.60	\$59.64
Wrestling Room	\$4,882.75	127.20	\$38.39
Restroom	\$114.49	16.89	\$6.78
Average HS Theater	\$116,970.28	190.25	\$614.82



The average high school theater’s public share of the hourly amortized facility costs, as listed in Table 34, was apportioned against IUSD’s largest theater capacity of 695 seat in order to determine the public’s share of hourly amortized costs per seat, which was then multiplied by each theater’s capacity to determine the public’s share of hourly amortized cost per high school theater facility. The results of this calculation are shown in Table 35.

**TABLE 35**  
**PUBLIC’S SHARE OF HOURLY AMORTIZED INDOOR FACILITY COSTS PER HS THEATER (GROUP C COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Hourly Amortized Cost per Seat<sup>[1]</sup></b>	<b>Theater Capacity</b>	<b>Public’s Share of Hourly Amortized Cost</b>
University High - Little Theater	\$0.88464	80	\$70.77
Irvine High Theater	\$0.88464	300	\$265.39
University High Theater	\$0.88464	362	\$320.24
Woodbridge High Theater	\$0.88464	600	\$530.78
Northwood High Theater	\$0.88464	608	\$537.86
Portola High Theater	\$0.88464	695	\$614.82

*[1] Calculated by dividing the public’s share of operational direct cost per hour for the Average HS theater by the maximum IUSD theater capacity of 695 seats.*

**4. Fair Rental Value Costs**

In order to determine the Fair Rental Value Costs of indoor facilities, the hourly Total Direct Costs for indoor facilities, as calculated in Table 13, were added to the hourly amortized indoor facilities costs as calculated in Tables 34 and 35, respectively. This calculation is shown in Table 36.

**TABLE 36**  
**FAIR RENTAL VALUE FOR INDOOR FACILITIES**

<b>Facility</b>	<b>Public’s Share of Direct Cost Per Hour</b>	<b>Public’s Share of Amortized Cost per Hour</b>	<b>Fair Rental Price Per Hour</b>
Activity Center	\$61.28	\$51.67	\$112.95
Innovation Lab	\$28.57	\$24.08	\$52.65
Media Center/Library	\$80.89	\$65.68	\$146.57
Multi-Purpose Room	\$116.59	\$98.30	\$214.89
Multi-Purpose Room Stage	\$22.91	\$19.31	\$42.22
Staff Lounge	\$33.62	\$28.35	\$61.97
Student Union	\$58.14	\$49.02	\$107.16
Classroom	\$2.95	\$21.69	\$24.64
Construction Technology Lab	\$31.22	\$26.33	\$57.55
Culinary Room	\$58.53	\$49.34	\$107.87
Dance Room	\$52.60	\$44.34	\$96.94
Music Room	\$39.68	\$33.45	\$73.13
Science Lab	\$33.62	\$28.35	\$61.97
Gym - Large (2+ full courts)	\$110.69	\$83.72	\$194.41
Gym - Small (1 full court)	\$85.81	\$64.90	\$150.71
Gym Locker Room	\$20.29	\$15.34	\$35.63
Fitness Room	\$70.74	\$59.64	\$130.38
Wrestling Room	\$45.54	\$38.39	\$83.92
Restroom	\$8.35	\$6.78	\$15.13
University High - Little Theater	\$83.94	\$70.77	\$154.71
Irvine High Theater	\$314.79	\$265.39	\$580.18
University High Theater	\$379.85	\$320.24	\$700.09
Woodbridge High Theater	\$629.58	\$530.78	\$1,160.36
Northwood High Theater	\$637.97	\$537.86	\$1,175.83
Portola High Theater	\$729.27	\$614.82	\$1,344.09

**B. Outdoor Facilities**

This section of the study calculates the Amortized Costs associated with renting outdoor school facilities.

**1. Amortized Annual Construction Cost**

Woolpert divided replacement estimates for each outdoor facility by the facility's useful life. Table 37 shows the resulting amortized annual replacement costs per outdoor facility.

TABLE 37

## AMORTIZED ANNUAL CONSTRUCTION COSTS

Facility	Facility Replacement Cost	Facility Life Expectancy	Annual Amortized Cost
Baseball Field – Varsity	\$1,099,977.43	10.00	\$109,997.74
Baseball Field – JV	\$430,425.95	10.00	\$43,042.60
Baseball/Softball Field - Youth	\$382,600.85	10.00	\$38,260.08
Softball Field – Varsity	\$753,245.42	10.00	\$75,324.54
Softball Field – JV	\$392,165.87	10.00	\$39,216.59
Batting Cages	\$20,564.80	15.00	\$1,370.99
Bull Pen	\$409,929.48	10.00	\$40,992.95
Grass Field	\$409,929.48	10.00	\$40,992.95
Dirt Track	\$1,366,431.59	10.00	\$136,643.16
Rubber Track	\$1,571,396.33	10.00	\$157,139.63
Turf Field	\$10,931,452.75	15.00	\$728,763.52
Stadium	\$219,800.49	15.00	\$14,653.37
Stadium Press Box	\$159,512.35	15.00	\$10,634.16
Stadium Snack Bar/Concession Stand	\$62,800.14	15.00	\$4,186.68
Stadium Ticket Office	\$125,600.28	30.00	\$4,186.68
Pool Locker Room	\$59,660.13	15.00	\$3,977.34
Pool Snack Bar	\$1,843,309.69	30.00	\$61,443.66
Outdoor Court - Field House	\$256,889.14	10.00	\$25,688.91
Outdoor Courts - Basketball	\$22,204.51	10.00	\$2,220.45
Outdoor Courts - Pickleball	\$110,000.00	30.00	\$3,666.67
Outdoor Courts - Racquet Ball	\$88,818.05	10.00	\$8,881.81
Outdoor Courts - Tennis	\$106,581.66	30.00	\$3,552.72
Outdoor Amphitheater	\$240,833.57	10.00	\$24,083.36
Outdoor Black Top	\$401,730.89	10.00	\$40,173.09
Outdoor Courtyard/Quad	\$62,325.22	10.00	\$6,232.52
Outdoor Lunch Tables	\$400,000.00	10.00	\$40,000.00
Playground	\$266,454.16	10.00	\$26,645.42
Parking Lot – Paved	\$122,978.84	10.00	\$12,297.88
Parking Lot - Dirt/Gravel	\$1,099,977.43	10.00	\$109,997.74

**2. Public’s Share of Amortized Outdoor Facility Costs**

Next, the amortized annual cost, as identified in Table 37, is then multiplied by the public’s percentage share of the facility’s use, as estimated in Table 17, in order to determine the public’s share of an outdoor facility’s annual Amortized Costs.

**TABLE 38  
PUBLIC’S SHARE OF AMORTIZED OUTDOOR FACILITY COSTS**

<b>Facility</b>	<b>Annual Amortized Cost</b>	<b>Public’s Share of Facility Usage</b>	<b>Public’s Share of Annual Amortized Cost</b>
Baseball Field – Varsity	\$109,997.74	8.89%	\$9,781.46
Baseball Field – JV	\$43,042.60	0.71%	\$307.25
Baseball/Softball Field - Youth	\$38,260.08	1.78%	\$681.77
Softball Field – Varsity	\$75,324.54	0.54%	\$408.04
Softball Field – JV	\$39,216.59	0.54%	\$212.44
Batting Cages	\$12,000.00	0.17%	\$20.88
Bull Pen	\$1,370.99	0.17%	\$2.39
Grass Field	\$40,992.95	6.75%	\$2,765.65
Dirt Track	\$40,992.95	0.44%	\$180.06
Rubber Track	\$136,643.16	8.30%	\$11,345.70
Turf Field	\$157,139.63	8.30%	\$13,047.55
Stadium	\$728,763.52	6.10%	\$44,475.02
Stadium Press Box	\$14,653.37	0.43%	\$63.57
Stadium Snack Bar/Concession Stand	\$10,634.16	0.78%	\$83.33
Stadium Ticket Office	\$4,186.68	2.16%	\$90.36
Pool Locker Room	\$4,186.68	14.49%	\$606.77
Pool Snack Bar	\$3,977.34	0.78%	\$31.17
Outdoor Court - Field House	\$61,443.66	7.51%	\$4,612.14
Outdoor Courts - Basketball	\$25,688.91	9.70%	\$2,491.00
Outdoor Courts - Pickleball	\$2,220.45	31.45%	\$698.36
Outdoor Courts - Racquet Ball	\$3,666.67	4.85%	\$177.86
Outdoor Courts - Tennis	\$8,881.81	31.45%	\$2,793.43
Outdoor Amphitheater	\$3,552.72	1.18%	\$42.07
Outdoor Black Top	\$24,083.36	0.54%	\$129.54
Outdoor Courtyard/Quad	\$40,173.09	5.06%	\$2,032.42
Outdoor Lunch Tables	\$6,232.52	1.77%	\$110.02
Playground	\$40,000.00	0.55%	\$219.92
Parking Lot – Paved	\$26,645.42	3.92%	\$1,044.40
Parking Lot - Dirt/Gravel	\$12,297.88	2.16%	\$265.42

**3. Public’s Share of Amortized Outdoor Facility Costs Per Hour**

The public’s share of amortized facility costs as identified above in Table 38 is then divided by the average public use hours of the facility, as estimated in Table 19, yielding the public’s share of the facility’s Amortized Costs per hour as identified in Table 39.

**TABLE 39**

**PUBLIC’S SHARE OF HOURLY AMORTIZED OUTDOOR FACILITY COSTS  
(GROUP C COMPONENT)**

<b>Facility</b>	<b>Public’s Share of Annual Amortized Cost</b>	<b>Average Public Use Hours</b>	<b>Public’s Share of Hourly Amortized Cost</b>
Baseball Field – Varsity	\$9,781.46	179.20	\$54.58
Baseball Field – JV	\$307.25	13.20	\$23.28
Baseball/Softball Field - Youth	\$681.77	33.31	\$20.47
Softball Field – Varsity	\$408.04	10.00	\$40.80
Softball Field – JV	\$212.44	10.00	\$21.24
Batting Cages	\$20.88	3.20	\$6.52
Bull Pen	\$2.39	3.20	\$0.75
Grass Field	\$2,765.65	132.83	\$20.82
Dirt Track	\$180.06	8.10	\$22.23
Rubber Track	\$11,345.70	166.25	\$68.24
Turf Field	\$13,047.55	166.25	\$78.48
Stadium	\$44,475.02	119.33	\$372.71
Stadium Press Box	\$63.57	8.00	\$7.95
Stadium Snack Bar/Concession Stand	\$83.33	14.50	\$5.75
Stadium Ticket Office	\$90.36	40.50	\$2.23
Pool Locker Room	\$606.77	311.19	\$1.95
Pool Snack Bar	\$31.17	14.50	\$2.15
Outdoor Court - Field House	\$4,612.14	149.00	\$30.95
Outdoor Courts - Basketball	\$2,491.00	197.15	\$12.64
Outdoor Courts - Pickleball	\$698.36	842.38	\$0.83
Outdoor Courts - Racquet Ball	\$177.86	93.60	\$1.90
Outdoor Courts - Tennis	\$2,793.43	842.38	\$3.31
Outdoor Amphitheater	\$42.07	22.00	\$1.91
Outdoor Black Top	\$129.54	9.93	\$13.05
Outdoor Courtyard/Quad	\$2,032.42	97.84	\$20.77
Outdoor Lunch Tables	\$110.02	32.99	\$3.33
Playground	\$219.92	10.15	\$21.67
Parking Lot – Paved	\$1,044.40	74.90	\$13.94
Parking Lot - Dirt/Gravel	\$265.42	40.50	\$6.55

**4. Fair Rental Value Costs**

The hourly Operational Direct Costs for outdoor facilities in Table 23 were added to the hourly amortized outdoor facilities costs in Table 39 in order to determine the Fair Rental Value rates for each outdoor facility. This calculation is shown in Table 40.

**TABLE 40  
FAIR RENTAL VALUE FOR OUTDOOR FACILITIES**

<b>Facility</b>	<b>Public’s Share of Direct Cost Per Hour</b>	<b>Public’s Share of Amortized Cost per Hour</b>	<b>Fair Rental Price Per Hour</b>
Baseball Field – Varsity	\$70.65	\$54.58	\$125.23
Baseball Field – JV	\$48.62	\$23.28	\$71.90
Baseball/Softball Field - Youth	\$42.75	\$20.47	\$63.22
Softball Field – Varsity	\$63.62	\$40.80	\$104.42
Softball Field – JV	\$38.00	\$21.24	\$59.24
Batting Cages	\$3.77	\$6.52	\$10.29
Bull Pen	\$1.05	\$0.75	\$1.80
Grass Field	\$49.01	\$20.82	\$69.83
Dirt Track	\$52.32	\$22.23	\$74.55
Rubber Track	\$52.32	\$68.24	\$120.56
Turf Field	\$79.79	\$78.48	\$158.27
Stadium	\$333.69	\$372.71	\$706.40
Stadium Press Box	\$6.23	\$7.95	\$14.18
Stadium Snack Bar/Concession Stand	\$4.50	\$5.75	\$10.25
Stadium Ticket Office	\$1.75	\$2.23	\$3.98
Pool Locker Room	\$3.05	\$1.95	\$5.00
Pool Snack Bar	\$1.68	\$2.15	\$3.83
Outdoor Court - Field House	\$25.83	\$30.95	\$56.78
Outdoor Courts - Basketball	\$17.68	\$12.64	\$30.32
Outdoor Courts - Pickleball	\$0.52	\$0.83	\$1.35
Outdoor Courts - Racquet Ball	\$0.86	\$1.90	\$2.76
Outdoor Courts - Tennis	\$2.08	\$3.31	\$5.39
Outdoor Amphitheater	\$5.56	\$1.91	\$7.47
Outdoor Black Top	\$10.95	\$13.05	\$24.00
Outdoor Courtyard/Quad	\$12.06	\$20.77	\$32.83
Outdoor Lunch Tables	\$2.23	\$3.33	\$5.56
Playground	\$6.89	\$21.67	\$28.56
Parking Lot – Paved	\$25.72	\$13.94	\$39.66
Parking Lot - Dirt/Gravel	\$17.91	\$6.55	\$24.46

**C. Pool Facilities**

This Section of the Study calculates the Amortized Costs associated with renting a pool within the School District.

**1. Amortized Annual Construction Cost**

In order to determine the Amortized Cost of a single IUSD pool, Woolpert obtained from the School District the estimated cost to replace the pool and divided it by its expected useful life, which the Study assumes to be 15 years.

**TABLE 41  
AMORTIZED CONSTRUCTION COST OF A POOL**

Item	Costs
Construction/Replacement Costs	\$5,465,726.38
Life Expectancy (Years)	15
<b>Amortized Construction Cost</b>	<b>\$364,381.76</b>

**2. Public’s Share of Amortized Pool Facility Costs**

Next, the annual Amortized Cost, as identified in Table 41, is multiplied by the public’s percentage share of pool use in order to determine the public’s share of a pool’s Amortized Cost.

**TABLE 42  
PUBLIC’S SHARE OF AMORTIZED CONSTRUCTION COST OF A POOL**

Item	Costs
Amortized Construction Cost	\$364,381.76
Public’s Share of Pool Costs/Usage	28.197%
<b>Public’s Share of Amortized Costs</b>	<b>\$102,744.72</b>

**3. Public’s Share of Amortized Pool Facility Costs Per Hour**

The public’s share of amortized pool cost, as identified in Table 42, is then divided by the average public use hours, yielding the public’s hourly share of the Amortized Costs of a pool.



**TABLE 43**  
**PUBLIC’S SHARE OF AMORTIZED COST PER HOUR**  
**(GROUP C COMPONENT)**

Item	Costs
Public’s Share of Amortized Costs	\$102,744.72
Average Public Use Hours	721.00
<b>Public’s Share of Amortized Costs per Hour</b>	<b>\$142.50</b>

**4. Fair Rental Value Costs**

In order to determine the Fair Rental Value rate for pool use, the hourly Operational Direct Pool Costs (Table 31) was added to the public’s share of Amortized Cost per hour (Table 43). This calculation is shown in Table 44.

**TABLE 44**  
**PUBLIC’S SHARE OF AMORTIZED COST PER HOUR**

Item	Costs
Public’s Share of Amortized Costs per Hour	\$142.50
Public’s Share of Direct Costs per Hour	\$123.99
<b>Fair Rental Value Price per Hour</b>	<b>\$266.49</b>

## V. CONCLUSION

Pursuant to Education Code Sections 38131 and 38134, the Study has calculated Usage Fees for IUSD based on different categories of fees. These fees are reasonable and appropriate based on the cost information and calculations documented in the Study.

A summary schedule of the Usage Fees for IUSD is included in Exhibit B.

**EXHIBIT A**

CALIFORNIA CIVIC CENTER ACT

(*EDUCATION CODE SECTION 38130 ET SEQ.*)

# California Civic Center Act

*(Education Code Section 38130 et seq.)*

38130. This article shall be known and may be cited as the Civic Center Act.

38131. (a) There is a civic center at each and every public school facility and grounds within the state where the citizens, parent teacher associations, Camp Fire girls, Boy Scout troops, veterans' organizations, farmers' organizations, school-community advisory councils, senior citizens' organizations, clubs, and associations formed for recreational, educational, political, economic, artistic, or moral activities of the public school districts may engage in supervised recreational activities, and where they may meet and discuss, from time to time, as they may desire, any subjects and questions that in their judgment pertain to the educational, political, economic, artistic, and moral interests of the citizens of the communities in which they reside. For purposes of this section, "veterans' organizations" are those groups included within the definition of that term as specified in subdivision (a) of Section 1800 of the Military and Veterans Code.

(b) The governing board of any school district may grant the use of school facilities or grounds as a civic center upon the terms and conditions the board deems proper, subject to the limitations, requirements, and restrictions set forth in this article, for any of the following purposes:

- (1) Public, literary, scientific, recreational, educational, or public agency meetings.
- (2) The discussion of matters of general or public interest.
- (3) The conduct of religious services for temporary periods, on a one-time or renewable basis, by any church or religious organization that has no suitable meeting place for the conduct of the services, provided the governing board charges the church or religious organization using the school facilities or grounds a fee as specified in subdivision (d) of Section 38134.
- (4) Child care or day care programs to provide supervision and activities for children of preschool and elementary school age.
- (5) The administration of examinations for the selection of personnel or the instruction of precinct board members by public agencies.
- (6) Supervised recreational activities including, but not limited to, sports league activities for youths that are arranged for and supervised by entities, including religious organizations or churches, and in which youths may participate regardless of religious belief or denomination.
- (7) A community youth center.

(8) A ceremony, patriotic celebration, or related educational assembly conducted by a veterans' organization.

(9) Other purposes deemed appropriate by the governing board.

38133. The management, direction, and control of school facilities under this article are vested in the governing board of the school district which shall promulgate all rules and regulations necessary to provide, at a minimum, for the following:

(a) Aid, assistance, and encouragement to any of the activities authorized in Sections 38131 and 38132.

(b) Preservation of order in school facilities and on school grounds, and protection of school facilities and school grounds, including, if the governing board deems necessary, appointment of a person who shall have charge of the school facilities and grounds for purposes of their preservation and protection.

(c) That the use of school facilities or grounds is not inconsistent with the use of the school facilities or grounds for school purposes or interferes with the regular conduct of schoolwork.

38134. (a) (1) The governing board of a school district shall authorize the use of school facilities or grounds under its control by a nonprofit organization, or by a club or an association organized to promote youth and school activities, including, but not necessarily limited to, any of the following:

(A) The Girl Scouts; the Boy Scouts; Camp Fire USA; or the YMCA.

(B) A parent-teacher association.

(C) A school-community advisory council.

(2) This subdivision does not apply to a group that uses school facilities or grounds for fundraising activities that are not beneficial to youth or public school activities of the school district, as determined by the governing board.

(b) Except as otherwise provided by law, a governing board may charge an amount not to exceed its direct costs for use of its school facilities or grounds. A governing board that levies these charges shall first adopt a policy specifying which activities shall be charged an amount not to exceed direct costs.

(c) The governing board of a school district may charge an amount, not to exceed its direct costs for use of its school facilities or grounds by the entity using the school facilities or grounds, including a religious organization or church, that arranges for and supervises sports league activities for youths as described in paragraph (6) of subdivision (b) of Section 38131.

(d) The governing board of a school district that authorizes the use of school facilities or grounds for the purpose specified in paragraph (3) of subdivision (b) of Section 38131 shall charge the church or religious organization an amount at least equal to the school district's direct costs.

(e) In the case of an entertainment or a meeting where an admission fee is charged or contributions are solicited, and the net receipts are not expended for the welfare of the pupils of the school district or for charitable purposes, a charge equal to fair rental value shall be levied for the use of the school facilities or grounds.

(f) If the use of school facilities or grounds under this section results in the destruction of school property, the entity using the school facilities or grounds may be charged for an amount necessary to repay the damages, and further use of the facilities or grounds by that entity may be denied.

(g) As used in this section:

(1) "Direct costs" to the school district for the use of school facilities or grounds includes all of the following:

(A) The share of the costs of supplies, utilities, janitorial services, services of school district employees, and salaries paid to school district employees directly associated with the administration of this section to operate and maintain school facilities or grounds that is proportional to the entity's use of the school facilities or grounds under this section.

(B) The share of the costs for maintenance, repair, restoration, and refurbishment, proportional to the use of the school facilities or grounds by the entity using the school facilities or grounds under this section as follows:

(i) For purposes of this subparagraph, "school facilities" shall be limited to only nonclassroom space and "school grounds" shall include, but not be limited to, playing fields, athletic fields, track and field venues, tennis court, and outdoor basketball courts.

(ii) The share of the cost for maintenance, repair, restoration, and refurbishment shall not apply to:

(I) Classroom-based programs that operate after school hours, including, but not limited to, after school programs, tutoring programs, or child care programs.

(II) Organizations retained by the school or school district to provide instruction or instructional activities to pupils during school hours.

(iii) Funds collected under this subparagraph shall be deposited into a special fund that shall only be used for purposes of this section.

(2) "Fair rental value" means the direct costs to the school district plus the amortized costs of the school facilities or grounds used for the duration of the activity authorized.

(h) By December 31, 2013, the Superintendent shall develop, and the state board shall adopt, regulations to be used by a school district in determining the proportionate share and the specific allowable costs that a school district may include as direct costs for the use of its school facilities or grounds.

(i) (1) A school district authorizing the use of school facilities or grounds under subdivision (a) is liable for an injury resulting from the negligence of the school district in the ownership and maintenance of the school facilities or grounds. An entity using school facilities or grounds under this section is liable for an injury resulting from the negligence of that entity during the use of the school facilities or grounds. The school district and the entity using the school facilities or grounds under this section shall each bear the cost of insuring against its respective risks and shall each bear the costs of defending itself against claims arising from those risks.

(2) Notwithstanding any other law, this subdivision shall not be waived. This subdivision does not limit or affect the immunity or liability of a school district under Division 3.6 (commencing with Section 810) of Title 1 of the Government Code, for injuries caused by a dangerous condition of public property.

(j) This section shall remain in effect only until January 1, 2025, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2025, deletes or extends that date.

38134. (a) (1) The governing board of a school district shall authorize the use of school facilities or grounds under its control by a nonprofit organization, or by a club or an association organized to promote youth and school activities, including, but not necessarily limited to, any of the following:

(A) The Girl Scouts; the Boy Scouts; Camp Fire USA; or the YMCA.

(B) A parent-teacher association.

(C) A school-community advisory council.

(2) This subdivision does not apply to a group that uses school facilities or grounds for fundraising activities that are not beneficial to youth or public school activities of the school district, as determined by the governing board.

(b) Except as otherwise provided by law, a governing board may charge an amount not to exceed its direct costs for use of its school facilities or grounds. A governing board that levies these charges shall first adopt a policy specifying which activities shall be charged an amount not to exceed direct costs.

(c) The governing board of a school district may charge an amount, not to exceed its direct costs for use of its school facilities or grounds by the entity using the school facilities or grounds, including a religious organization or church, that arranges for and supervises sports league activities for youths as described in paragraph (6) of subdivision (b) of Section 38131.

(d) The governing board of a school district that authorizes the use of school facilities or grounds for the purpose specified in paragraph (3) of subdivision (b) of Section 38131 shall charge the church or religious organization an amount at least equal to the school district's direct costs.

(e) In the case of an entertainment or a meeting where an admission fee is charged or contributions are solicited, and the net receipts are not expended for the welfare of the pupils of the school district or for charitable purposes, a charge equal to fair rental value shall be levied for the use of the school facilities or grounds.

(f) If the use of school facilities or grounds under this section results in the destruction of school property, the entity using the school facilities or grounds may be charged for an amount necessary to repay the damages, and further use of facilities or grounds by that entity may be denied.

(g) As used in this section:

(1) "Direct costs" to the school district for the use of school facilities or grounds means the costs of supplies, utilities, janitorial services, services of school district employees, and salaries paid to school district employees directly associated with the administration of this section necessitated by the entity's use of the school facilities or grounds.

(2) "Fair rental value" means the direct costs to the school district plus the amortized costs of the school facilities or grounds used for the duration of the activity authorized.

(h) (1) A school district authorizing the use of school facilities or grounds under subdivision (a) is liable for an injury resulting from the negligence of the school district in the ownership and maintenance of the school facilities or grounds. An entity using school facilities or grounds under this section is liable for an injury resulting from the negligence of that entity during the use of the school facilities or grounds. The school district and the entity using the school facilities or grounds under this section shall each bear the cost of insuring against its respective risks and shall each bear the costs of defending itself against claims arising from those risks.

(2) Notwithstanding any other law, this subdivision shall not be waived. This subdivision does not limit or affect the immunity or liability of a school district under Division 3.6 (commencing with

Section 810) of Title 1 of the Government Code, for an injury caused by a dangerous condition of public property.

(i) This section is operative on and after January 1, 2025.

38135. Any use, by any individual, society, group, or organization for the commission of any act intended to further any program or movement the purpose of which is to accomplish the overthrow of the government of the United States or of the state by force, violence, or other unlawful means shall not be permitted or suffered.



Any individual, society, group, or organization which commits any act intended to further any program or movement the purpose of which is to accomplish the overthrow of the government by force, violence, or other unlawful means while using school property pursuant to the provisions of this chapter is guilty of a misdemeanor.

38136. No governing board of a school district shall grant the use of any school property to any person or organization for any use in violation of Section 38135.

For the purpose of determining whether or not any individual, society, group, or organization applying for the use of the school property intends to violate Section 38135, the governing board shall require the making and delivery to the governing board, by the applicant of a written statement of information in the following form:

STATEMENT OF INFORMATION

The undersigned states that, to the best of his or her knowledge, the school property for use of which application is hereby made will not be used for the commission of any act intended to further any program or movement the purpose of which is to accomplish the overthrow of the government of the United States by force, violence or other unlawful means;

That \_\_\_\_\_, the organization on whose behalf he or she is making application for use of school property, does not, to the best of his or her knowledge, advocate the overthrow of the government of the United States or of the State of California by force, violence, or other unlawful means, and that, to the best of his or her knowledge, it is not a Communist action organization or Communist front organization required by law to be registered with the Attorney General of the United States. This statement is made under the penalties of perjury.

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(Signature)

The school board may require the furnishing of additional information as it deems necessary to make the determination that the use of school property for which application is made would not violate Section 38135.

Any person applying for the use of school property on behalf of any society, group, or organization shall be a member of the applicant group and, unless he or she is an officer of the group, must present written authorization from the applicant group to make the application.

The governing board of any school district may, in its discretion, consider any statement of information or written authorization made pursuant to the requirements of this section as being continuing in effect for the purposes of this section for the period of one year from the date of the statement of information or written authorization.

38137. Written statements of information as required by Section

38136 need not be under oath, but shall contain a written declaration that they are made under the penalty of perjury, and any person so signing the statements who willfully states therein as true any material matter which he or she knows to be false, is subject to the penalties prescribed for perjury in the Penal Code.

38138. Notwithstanding the provisions of this article or any other provisions of law, when a nonpartisan charitable organization organized under the laws of this state has constructed or will construct, subject to the provisions of Article 3 (commencing with Section 39140) of Chapter 2 of this part, a school athletic and youth center facility at no cost to a school district, upon a school-district-owned site to be owned by and for the benefit of the school occupying the site, the governing board of the school district, in accepting the donation and prescribing the conditions and restrictions with respect thereto, may permit the general use of the facility under the provisions of this article for specified supervised recreational activities which are sponsored by or conducted by the donor organization, and may also permit the donor organization to use the facility for this purpose at times when the facility is not being used by the school district for the educational program and related school activities of the designated beneficiary school, unless the use and occupancy of the facility by the donor organization would otherwise interfere with the regular conduct of the school. Any use granted to the donor organization shall, however, immediately and forever terminate if the donor organization denies the use of the facility to any person because of their race, religion, creed, national origin, ancestry, or sex.

This section shall apply only to elementary school districts in

San Diego County which had an average daily attendance of 425 or less during the 1970-71 school year, and which, during the 1970-71 school year, had a modified assessed valuation per pupil in average daily attendance of between forty-five thousand dollars (\$45,000) and fifty thousand dollars (\$50,000).

38139. (a) Public primary schools shall post at an appropriate area restricted to adults information regarding missing children provided by the Department of Justice pursuant to Section 14208 of the Penal Code.

(b) Public secondary schools shall post at an appropriate area information regarding missing children provided by the Department of Justice pursuant to Section 14208 of the Penal Code.

**EXHIBIT B**

*SUMMARY SCHEDULE OF USAGE FEES*



# IRVINE UNIFIED SCHOOL DISTRICT

## Use of Facilities - Fee Schedule

**Group "A"** - Group A users are IUSD groups or non-profit groups organized to directly promote IUSD activities.

**Group "B"** - These are groups which expend their net proceeds for the benefit of IUSD students or other educational organizations. To qualify for Group B, they must be registered with the state of California with a 501c3 and 51% of the group participants must be Irvine residents.

**Group "C"** - Non-profit and for profit groups which do not expend their net proceeds for the benefit of IUSD students. Other organizations not eligible as Group A or Group B under the Civic Center Act also are Group C users.

FACILITY			
Type of Use	Group "A"	Group "B"	Group "C"
	FEES PER HOUR	FEES PER HOUR	FEES PER HOUR
<b>OUTDOOR FACILITIES</b>			
Baseball Field - Varsity	\$ 43.36	\$ 70.65	\$ 125.23
Baseball Field - JV	\$ 36.98	\$ 48.62	\$ 71.90
Baseball/Softball Field - Youth	\$ 32.52	\$ 42.75	\$ 63.22
Softball Field - Varsity	\$ 43.22	\$ 63.62	\$ 104.42
Softball Field - JV	\$ 33.75	\$ 38.00	\$ 59.24
Batting Cages	\$ 2.30	\$ 3.77	\$ 10.29
Bull Pen	\$ 0.83	\$ 1.05	\$ 1.80
Grass Field	\$ 38.60	\$ 49.01	\$ 69.83
Dirt Track	\$ 41.21	\$ 52.32	\$ 74.55
Rubber Track	\$ 35.26	\$ 52.32	\$ 120.56
Turf Field	\$ 40.55	\$ 79.79	\$ 158.27
Stadium	\$ 54.16	\$ 333.69	\$ 706.40
Stadium Press Box	\$ 0.27	\$ 6.23	\$ 14.18
Stadium Snack Bar/Concession Stand	\$ 0.19	\$ 4.50	\$ 10.25
Stadium Ticket Office	\$ 0.08	\$ 1.75	\$ 3.98
Pool	\$ 116.95	\$ 123.99	\$ 266.49
Pool (per lane)	\$ 14.62	\$ 15.50	\$ 33.31
Pool Locker Room	\$ 0.13	\$ 3.05	\$ 5.00
Pool Snack Bar	\$ 0.07	\$ 1.68	\$ 3.83
Outdoor Court - Field House	\$ 2.61	\$ 25.83	\$ 56.78
Outdoor Courts - Basketball	\$ 13.06	\$ 17.68	\$ 30.32
Outdoor Courts - Pickleball (per court)	\$ 0.43	\$ 0.52	\$ 1.35
Outdoor Courts - Racquet Ball (per court)	\$ 0.29	\$ 0.86	\$ 2.76
Outdoor Courts - Tennis (per court)	\$ 1.71	\$ 2.08	\$ 5.39
Outdoor Amphitheater	\$ 1.25	\$ 5.56	\$ 7.47
Outdoor Black Top	\$ 8.99	\$ 10.95	\$ 24.00
Outdoor Courtyard/Quad	\$ 8.94	\$ 12.06	\$ 32.83
Outdoor Lunch Tables	\$ 1.56	\$ 2.23	\$ 5.56
Playground	\$ 2.56	\$ 6.89	\$ 28.56
Parking Lot - Paved	\$ 24.02	\$ 25.72	\$ 39.66
Parking Lot - Dirt/Gravel	\$ 16.93	\$ 17.91	\$ 24.46
<b>INDOOR FACILITIES</b>			
Activity Center	\$ 7.03	\$ 61.28	\$ 112.95
Innovation Lab	\$ 3.28	\$ 28.57	\$ 52.65
Media Center/Library	\$ 11.92	\$ 80.89	\$ 146.57
Multi-Purpose Room	\$ 13.38	\$ 116.59	\$ 214.89
Multi-Purpose Room Stage	\$ 2.63	\$ 22.91	\$ 42.22
Staff Lounge	\$ 3.86	\$ 33.62	\$ 61.97
Student Union	\$ 6.67	\$ 58.14	\$ 107.16
Classroom	\$ 2.95	\$ 2.95	\$ 24.64
Construction Technology Lab	\$ 3.58	\$ 31.22	\$ 57.55
Culinary Room	\$ 6.72	\$ 58.53	\$ 107.87
Dance Room	\$ 6.04	\$ 52.60	\$ 96.94
Music Room	\$ 4.55	\$ 39.68	\$ 73.13
Science Lab	\$ 3.86	\$ 33.62	\$ 61.97
Gym - Large (2+ full courts)	\$ 22.79	\$ 110.69	\$ 194.41
Gym - Small (1 full court)	\$ 17.67	\$ 85.81	\$ 150.71

FACILITY			
Type of Use	Group "A"	Group "B"	Group "C"
	FEES PER HOUR	FEES PER HOUR	FEES PER HOUR
Gym Locker Room	\$ 4.18	\$ 20.29	\$ 35.63
Fitness Room	\$ 8.12	\$ 70.74	\$ 130.38
Wrestling Room	\$ 5.23	\$ 45.54	\$ 83.92
Restroom	\$ 1.23	\$ 8.35	\$ 15.13
THEATERS			
Theaters	Group "A"	Group "B"	Group "C"
<b>*Non Refundable Deposit of up to 50% may be required</b>			
	FEES PER HOUR	FEES PER HOUR	FEES PER HOUR
<b>Irvine High Theater</b> <b>600 Seats</b> (Stage, Side Stage, Curtain, Pit & Foyer)	\$ 72.26	\$ 629.58	\$ 1,160.36
<b>Irvine High Little Theater</b> <b>300 Seats</b> (Stage, Side Stage, Curtain & Pit)	\$ 36.13	\$ 314.79	\$ 580.18
<b>Northwood High Theater</b> <b>608 Seats</b> (Stage, Side Stage, Curtain, Pit & Foyer)	\$ 73.22	\$ 637.97	\$ 1,175.83
<b>Portola High Theater</b> <b>695 Seats</b> (Stage, Side Stage, Curtain, Pit & Foyer)	\$ 83.70	\$ 729.27	\$ 1,344.09
<b>University High Theater</b> <b>362 Seats</b> (Stage, Side Stage, Curtain, Pit & Foyer)	\$ 43.60	\$ 379.85	\$ 700.09
<b>University High Little Theater</b> <b>Approx. 80 Seats</b>	\$ 9.63	\$ 83.94	\$ 154.71
<b>Woodbridge High Theater</b> <b>600 Seats</b> (Stage, Side Stage, Curtain, Pit & Foyer)	\$ 72.26	\$ 629.58	\$ 1,160.36
Theater Dressing Room	\$ 0.88	\$ 7.64	\$ 14.07
Theater Sound Booth	\$ 0.21	\$ 1.86	\$ 3.43
Theater Black Box	\$ 4.08	\$ 35.57	\$ 65.55
STAFF COVERAGE FEES			
<b>Events with 200+ attendees may require a minimum of 2 custodians.</b>			
CUSTODIAL STAFF (required for all use)			
Type of Use	Regular Rate	Overtime Rate	
Elementary School Use M-F	\$27/hour	\$44/hour	
Elementary School Use Sat/Sun	\$44/hour (4 hour minimum)		
Middle School/K-8 Use M-F	\$27/hour	\$44/hour	
Middle School/K-8 Use Sat/Sun	\$44/hour (4 hour minimum)		
High School Use M-F	\$29/hour	\$44/hour	
High School Use Sat/Sun	\$27/hour	\$44/hour	
Custodial fees consider opening/closing procedures which is typically billed at a minimum of a ½ hour before and a ½ hour after in addition to the approved event time. This time frame can be longer depending on the needs and size of the event taking place.			
ADDITIONAL STAFF (required based on type of use and charged in addition to the above Custodial fees)			
Custodian (Stadium Use)	\$44/hour x 4 hours (Stadium Maintenance)		
Grounds Custodian (HS Baseball/Softball Fields)	\$43/hour x 4 hours (Field Maintenance)		
Theater Technician (All Theater Events)	\$49/hour (1 walk through per approved event is included)		
VAPA Clinician (Theater Events as Needed)	\$16/hour		
Pool Technician (Pool Use - Practice M-F)	\$28/hour x 2 hours		
Pool Technician (Pool Use - Practice Sat/Sun)	\$42/hour (4 hour minimum)		
Pool Technician (Pool Use - Tournament/Games)	\$42/hour (4 hour minimum)		
Additional items may be available upon written request for events: \$100 Risers/Platforms, \$2/Table (no fee for up to 10), \$1/Chair (no fee for up to 100)			
District reserves the right to adjust hourly rates in response to adjustments of utility rates.			
Applications, Revisions, and Cancellations are charged \$25 per incident.			