

Strategic Goal 5:

*Resource Stewardship and
Fiscal Responsibility*

Objective E (5.B.1):

Stewardship of Facilities

Report Date:

January 13, 2016

Stewardship of Facilities

- To improve the utilization of the District's facilities as measured by the percentage of capacity used.
- Optimize total student population at each facility such that the enrollment will be between 75-90 percent of permanent facility capacity.

Capacity Calculations

- All school capacity information was updated utilizing the Georgia Department of Education's Instructional Unit Allocation.
- This methodology aligns the capacities of existing schools with those provided by design professional for new schools.
- The capacities as reported are accurate and uniform. However, there may be a need to vary from these capacities based upon specific program requirements.
- The Facility Condition Assessment consultant will present alternate methods to calculate capacity. Upon review of these methods, a final format for calculating capacity will be determined.

Capacity Range

- Baseline established in FY2015
- Does not include portable classrooms
- Based on FY2015 10th Day Enrollment
 - Elementary 71-130 Percent
 - Middle 58-105 Percent
 - K-8 82-180 Percent
 - High 32-108 Percent

Capacity – FY2016

- Baseline established in FY2015
- Does not include portable classrooms
- Based on FY2015 10th Day Enrollment

■ Elementary	72-138 Percent
■ Middle	39-105 Percent
■ K-8	66-127 Percent
■ High	38-106 Percent

Capacity – FY2016

- **Elementary School** Range From 72-138 percent
- 4 of 24 Sites within 75-90 percent range
- 20 of 24 Outside 75–90 percent range
 - 18 Above 90%
 - 2 Below 75%

Capacity – FY2015

- **Middle School** Range From 39-105 percent

- 4 of 9 Sites within 75-90 percent range

- 5 of 9 Outside 75–90 percent range
 - 2 Above 90%
 - 3 Below 75%

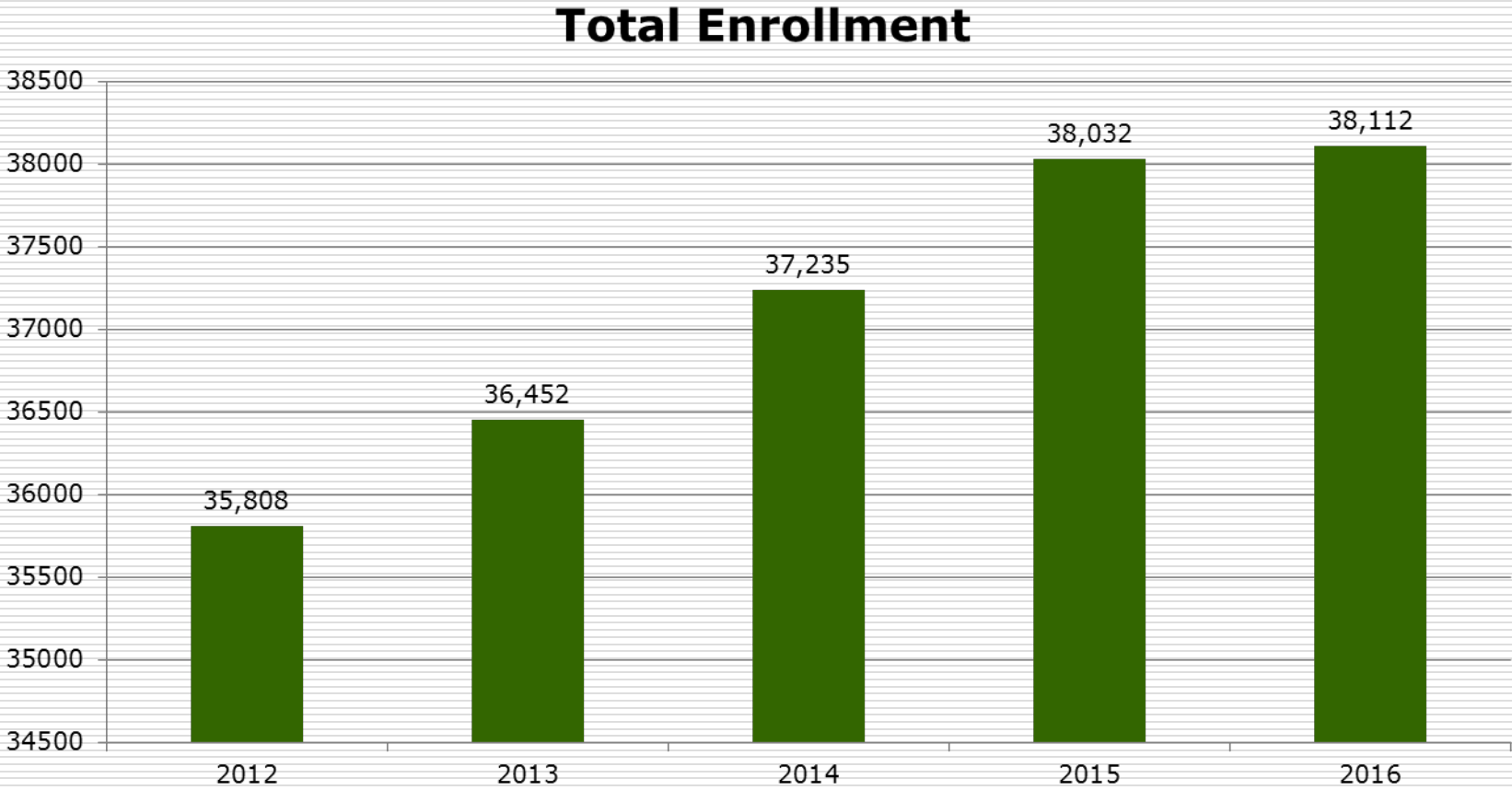
Capacity – FY2015

- **K-8 Schools** Range from 66-127 percent
- 1 Site within 75-90 percent range
- 7 Sites outside 75-90 percent range
 - 5 Above 90%
 - 2 Below 75%

Capacity – FY2015

- **High Schools** Range from 38-106 percent
- 3 Sites within 75-90 percent range
- 7 Sites outside 75-90 percent range
 - 2 above 90%
 - 5 below 75%

Five Year Enrollment Trend



Based on 10th Day Enrollment

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Objective E: (5.F.1)

Stewardship of Utilities

Stewardship of Utilities

- To improve the utilization of the District's facilities as measured by the utilities cost per square foot.
- Utilities cost and consumption per square foot (sq. ft.) will be identified and analyzed each year. The goal is to keep increases, in per student consumption for the district, below the applicable rate of inflation.

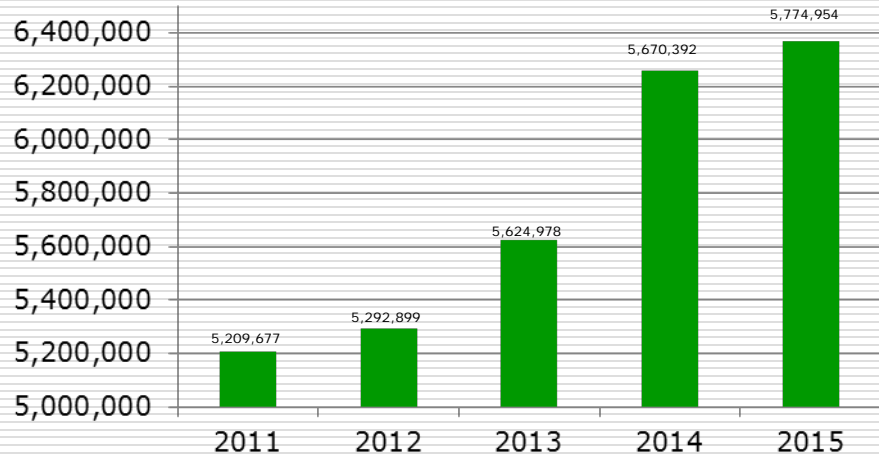
Utilities - Electricity

- Utilities cost and consumption per square feet (sq. ft.) at each school facility will be identified and analyzed each year, with a goal of keeping increases in cost and consumption for the district below the applicable rate of inflation by the end of fiscal year 2016.

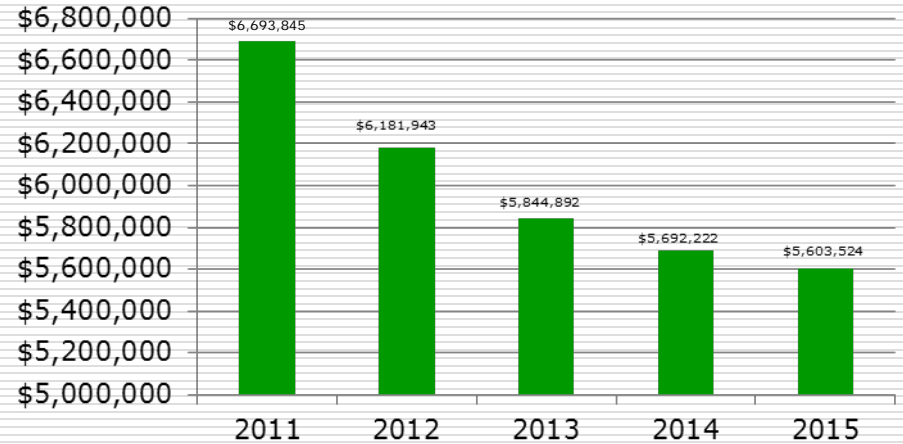
Utilities Cost

- ❑ The total utility cost for the District's 5,209,677 square feet of facilities in **FY2011** was \$6,693,845 equating to an average cost of \$1.28 per square foot.
- ❑ In **FY2012** the District's total facilities area increased to 5,292,899 square feet and its total utility cost decreased to \$6,181,943. This equates to an average cost of \$1.17 per square foot, representing a \$.11 reduction in average utility cost district wide from FY2011 to FY2012. During the same period, the Consumer Price Index increased by 1.7%.
- ❑ In **FY2013** District's total facilities area increased to 5,624,978 square feet and its total utility cost decreased to \$5,844,892 (a decrease of \$337,051 from 2012) equating to an average cost of \$1.04 per square foot. During the same period, the Consumer Price Index increased by 1.2%.
- ❑ In **FY2014** the District's building square footage increased to 5,670,392, the total utility cost is \$5,692,222 and it decreased a total of \$152,670 from FY2013. In addition, the district's utility square foot cost is \$1.00 per square foot and the consumer price index increased to 1.8%.
- ❑ In **FY2015** the District's square footage increased to 5,774,954, the total utility cost is \$5,603,524 and the cost per square foot decreased \$0.03 from FY 2014. The District's utility square foot cost is \$0.97 per square foot and the consumer price index increased to 1.6%.

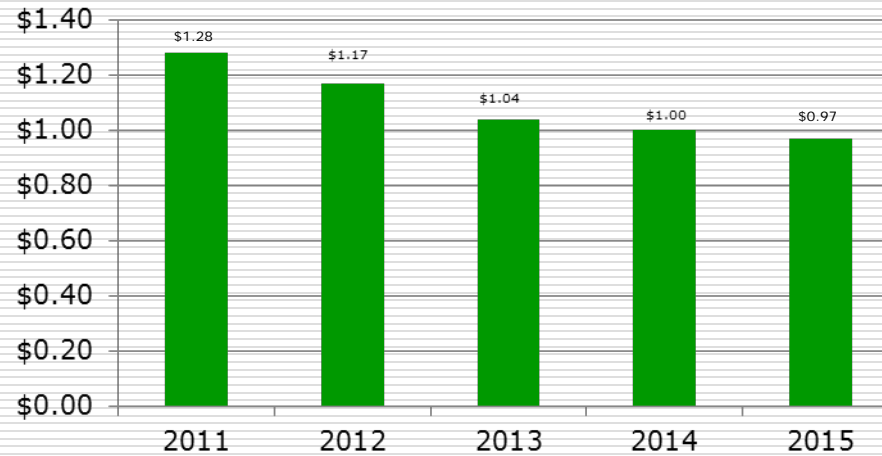
District Facilities Square Footage



Utility Cost



Avg Utility Cost/Sq. Ft.



- * 2012 – The Consumer Price Index increased by 1.7%.
- ** 2013 – The Consumer Price Index increased by 1.2%.
- *** 2014 – The Consumer Price Index increased by 1.8%.
- **** 2015 – The Consumer Price Index increased by 1.6%

Questions / Discussion

**DISTRICT
ACCOUNTABILITY
SYSTEM**

