

**Stewardship of Facilities  
Strategic Goal 2  
Strategic Objective E**

Objective: To improve the utilization of the District’s facilities as measured by the percentage of capacity used and utilities cost per student.

**Target A: Capacity**

Target: Capacity used for all schools will be between 90-110 percent by the end of school year 2012.

	FY2008*	FY2009	Schools in Target Range
Elementary Schools	47-186 percent	43-185 percent	30%
Middle Schools	52-121 percent	37-116 percent	10%
High Schools	76-137 percent	63-132 percent	28.6%

\*FY 2008 is the baseline year for this objective

A capacity chart by school is attached to this report.

**Target B: Utilities**

Target: Utilities cost per student for the district will increase by a rate lower than the rate of inflation by the end of school year 2012. Utilities cost for this objective consist of electricity and natural gas.

For FY2008 a baseline has been established based on audited financial statements.

	FY08 Utilities Cost	FY08 Enrollment	Cost per Student
Elementary Schools	\$2,781,896	17,231	\$161
Middle Schools	\$1,553,710	7,193	\$216
High Schools	\$2,000,623	8,974	\$223

The total utilities cost for the district for FY2008 was \$6,978,602 and the total enrollment to include all students was 34,145. The total cost per student to include all facilities for FY2008 was \$204.

School	Existing Capacity	FY09 10th Day Enrollment	Percent of Capacity
Bartow	532	577	108.5%
Bloomingtondale	444	639	143.9%
Butler	452	835	184.7%
East Broad	846	583	68.9%
Ellis	500	555	111.0%
Gadsden	438	618	141.1%
Garden City	537	572	106.5%
Garrison	918	390	42.5%
Georgetown	758	666	87.9%
Gould	755	649	86.0%
Haven	466	408	87.6%
Heard	395	679	171.9%
Hesse	718	570	79.4%
Hodge	395	421	106.6%
Howard	752	654	87.0%
Islands	850	741	87.2%
Isle of Hope	492	484	98.4%
J. G. Smith	404	414	102.5%
Largo-Tibet	456	593	130.0%
Low	585	513	87.7%
Marshpoint	730	903	123.7%
Pooler	427	460	107.7%
Port Wentworth	483	603	124.8%
Pulaski	393	626	159.3%
Southwest	771	809	104.9%
Spencer	633	415	65.6%
Thunderbolt	531	521	98.1%
West Chatham*	857	915	106.8%
White Bluff	508	591	116.3%
Windsor Forest	658	500	76.0%
Total Elementary	17,684	17,904	101.2%
Bartlett	1,036	483	46.6%
Coastal	986	885	89.8%
DeRenne	724	837	115.6%
Hubert	716	264	36.9%
Mercer	916	823	89.8%
Myers	834	557	66.8%
Oglethorpe	476	407	85.5%
Shuman	968	649	67.0%
Southwest	960	973	101.4%
West Chatham	1,196	1,000	83.6%
Total Middle	8,812	6,878	78.1%
Beach High	1,392	980	70.4%
Groves High	1,672	1,287	77.0%
Jenkins High	1,433	1,563	109.1%
Johnson High	1,148	1,518	132.2%
Savannah Arts Academy	600	731	121.8%
Savannah High	1,443	915	63.4%
Windsor Forest High	1,369	1,289	94.2%
Total High	9,057	8,283	91.5%
Grand Total	35,553	33,065	93.0%