

**Stewardship of Facilities
Strategic Goal 2
Strategic Objective E
January 12, 2011**



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	FY2010	FY2011	FY 2011 Schools in Target Range
Elementary Schools	47-186 percent	43-185 percent	49-190 percent	75-156 percent	32.5%
Middle Schools	52-121 percent	37-116 percent	42-111 percent	71-97 percent	11.1%
High Schools	76-137 percent	63-132 percent	65-125 percent	58-107 percent	50%

*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.

	FY10 Utilities Cost	FY10 Enrollment	Cost per Student FY10	Cost per Student FY09	Cost per Student FY08
Elementary Schools	\$2,737,164	18,646	\$147	\$159	\$161
Middle Schools	\$1,320,127	6,841	\$193	\$187	\$216
High Schools	\$1,851,598	8,304	\$223	\$203	\$223

The total utilities cost for the district for FY2010 was \$6,547,660 and the total enrollment to include all students was 34,550. The total cost per student to include all facilities for FY2010 was \$190 which was a 0.5% increase from FY2009 (\$189).

SCHOOL CAPACITY CHART FY2011

School	Existing Capacity	FY2011 10th Day Enrollment	Percent of Capacity
Bartow	532	779	146.4%
Bloomingtondale	444	476	107.2%
Butler*	452	639	141.4%
East Broad	846	667	78.8%
Ellis	500	557	111.4%
Gadsden	438	598	136.5%
Garden City	537	653	121.6%
Garrison	838	697	83.2%
Georgetown	758	585	77.2%
Godley Station	1,200	1,229	102.4%
Gould	755	821	108.7%
Haven	466	455	97.6%
Heard	395	534	135.2%
Hesse	718	845	117.7%
Hodge*	395	431	109.1%
Howard	752	791	105.2%
Isle of Hope	492	650	132.1%
J. G. Smith	404	397	98.3%
Largo-Tibet	456	715	156.8%
Low	585	561	95.9%
Marshpoint	730	851	116.6%

Pooler	427	448	104.9%
Port Wentworth	687	515	75.0%
Pulaski	393	539	137.2%
Shuman	888	663	74.7%
Southwest	771	777	100.8%
Spencer	633	526	83.1%
Thunderbolt	531	413	77.8%
West Chatham	857	744	86.8%
White Bluff	508	636	125.2%
Windsor Forest	658	568	86.3%
Total Elementary	19,046	19,760	103.7%
Bartlett	1,036	897	86.6%
Coastal	820	704	85.9%
DeRenne	724	705	97.4%
Hubert	716	596	83.2%
Mercer	916	663	72.4%
Myers	834	561	67.3%
Oglethorpe	476	421	88.4%
Southwest	960	685	71.4%
West Chatham	1,196	1,017	85.0%
Total Middle	7,678	6,249	81.4%
Beach High	1,392	967	69.5%

Groves High	1,672	1,330	79.5%
Islands High	956	560	58.6%
Jenkins High	1,433	1,387	96.8%
Johnson High	1,148	1,086	94.6%
Savannah Arts Academy	700	754	107.7%
Savannah High***	1,403	820	58.4%
Windsor Forest High	1,369	1,260	92.0%
Total High	10,073	8,164	81.0%
Grand Total	36,797	34,173	92.9%

* Butler and Hodge are being housed in temporary facilities.

** Gateway to College is housed at Savannah Technical College and the capacity is based on the maximum enrollment based on their charter application.

*** The two schools at Savannah High are combined for capacity purposes.