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 2014.

	FY2008*	FY2009	FY2010	FY2011	FY 2011	FY2012	FY 2012
					Schools		Schools
					in Target		in Target
					Range		Range
Elementary	47-186	43-185	49-190	75-156	32.5%	73-163	38.7%
Schools	percent	percent	percent	percent		percent	
Middle	52-121	37-116	42-111	71-97	11.1%	66-94	33.3%
Schools	percent	percent	percent	percent		percent	
High	76-137	63-132	65-125	58-107	50%	54-109	22.2%
Schools	percent	percent	percent	percent		percent	

^{*}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 2014. Utilities cost for this objective consist of electricity and natural gas.

	FY11	FY11	Cost	Cost	Cost per	Cost per
	Utilities	Enrollment	per	per	Student	Student
	Cost		Student	Student	FY09	FY08
			FY11	FY10		
Elementary	\$3,083,717	20,871	\$149	\$147	\$159	\$161
Schools						
Middle School	\$1,147,609	6,071	\$189	\$193	\$187	\$216
High Schools	\$1,894,210	7,999	\$237	\$223	\$203	\$223

^{*}There were several changes in grade level utilization of district facilities associated with the Passport to Excellence program.

The total utilities cost for the district for FY2011 was \$6,532,496.22 and the total enrollment to include all students was 35,808. The total cost per student to include all facilities for FY2011 was \$182 which was a 4.2% decrease from FY2010 (\$190). The rate of inflation based on the consumer price index (CPI) increased by 3.6% for the 12 month period of July 2010 – June 2011.

School Capacity Chart FY2012

School	Existing Capacity	10th Day Enrollment	Percent of Capacity
Bartow*	532	665	125%
Bloomingdale	444	453	102%
Butler	650	657	101%
East Broad	846	619	73%
Ellis	500	564	113%
Gadsden**	393	565	144%
	537	707	132%
Garden City			
Garrison	838	809	97%
Georgetown	758	660	87%
Godley Station	1,200	1,436	120%
Gould	755	814	108%
Haven*	466	484	104%
Heard*	395	583	148%
Hesse*	718	989	138%
Hodge**	395	453	115%
Howard*	752	791	105%
Isle of Hope*	492	705	143%
J. G. Smith	404	395	98%
Largo-Tibet*	456	741	163%
Low*	585	542	93%
Marshpoint*	730	896	123%
Pooler	427	504	118%
Port Wentworth*	687	519	76%
Pulaski	650	583	90%
Shuman	888	723	81%
Southwest	771	737	96%
Spencer*	633	521	82%
Thunderbolt*	531	447	84%
West Chatham	857	822	96%
White Bluff*	508	626	123%
Windsor Forest	658	629	96%
Total Elementary	19,456	20,639	106%
Bartlett	1,036	769	74%
Coastal*	750	695	93%
DeRenne	724	679	94%
Hubert*	716	619	86%
Mercer	916	619	68%
Myers	834	551	66%
Oglethorpe*	476	427	90%
Southwest	960	711	74%
West Chatham	1,196	1,001	84%
Total Middle	7,608	6,071	80%
Beach High*	1,392	970	70%
Groves High	1,672	1,304	78%
Islands High*	956	730	76%
Jenkins High	1,433	1,294	90%
Johnson High	1,148	995	87%
Savannah Arts Academy	700	765	109%
Savannah High	1,403	762	54%
Windsor Forest High	1,369	1,179	86%
Woodville-Tompkins High (Full-Time)*	175	126	72%
Total High	10,248	8,125	79%
	10,240	5,120	1.070
Grand Total	37,312	34,835	93%
* School is being modified/replaced through ESPLOST in a manner the	nat will affect canacity		
** Gadsden and Hodge are being housed in temporary facilities.	and and dapatity		
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