

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

*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 Utilities Cost	FY11 Enrollment	Cost per Student FY11	Cost per Student FY10	Cost per Student FY09	Cost per Student FY08
Elementary Schools	\$3,083,717	20,871	\$149	\$147	\$159	\$161
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.

