

Stewardship of Facilities
Strategic Goal 2

(CORRECTED)

To improve the utilization of the District's facilities as measured by the percentage of capacity used and utilities cost per square foot.

Target A: Capacity

Target: Capacity used for all schools will be between 75%-90%

*Capacity baseline range as established by the National Center for Education Statistics (NCES)

Level	FY 2011	FY 2011 Schools in Target Range	FY 2012	FY 2012 Schools in Target Range	FY 2013	FY 2013 School in Target Range
Elementary Schools	75%-157%	25%	76%-163%	25%	76%-138%	17%
Middle Schools	67%-97%	56%	66%-94%	44%	64%-102%	33%
K-8 Schools	77%-132%	43%	73%-143%	29%	76%-145%	29%
High Schools	58%-108%	50%	54%-109%	78%	44%-115%	40%

Target B: Utilities

Target: 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 per student consumption for the District below the applicable rate of inflation by the end of school year 2014. Utilities cost per sq. ft. will be calculated as the sum of annual electricity and natural gas costs divided by sq. ft. of permanent facilities.

Level	Square Footage 2011	Utilities Cost FY 2011	Cost Per Sq. Ft. FY 2011	Square Footage 2012	Utilities Cost FY 2012	Cost Per Sq. Ft. FY 2012	% Increase (decrease) 2011- 2012
District	4,738,585	\$6,356,266	\$1.34	4,821,807	\$5,976,724	\$1.24	-7.46%
Elementary	1,626,681	\$2,331,930	\$1.43	1,709,903	\$2,288,643	\$1.34	-6.29%
K-8	653,221	\$751,786	\$1.15	653,221	\$717,576	\$1.10	-4.35%
Middle	937,999	\$1,147,608	\$1.22	937,999	\$1,072,092	\$1.14	-6.56%
High	1,520,684	\$2,124,942	\$1.40	1,520,684	\$1,898,413	\$1.25	-10.71%

The total utility cost for district's 4,738,585 square feet of facilities in FY 2011 was \$6,352,496.22 equating to an average cost of \$1.34 per square foot. In FY2012 the district's total facilities area increased to 4,821,807 square feet and its total utility cost decreased to \$5,976,724 equating to an average cost of \$1.24 per square foot. This represents a 7.46% *reduction* in average utility costs district wide from FY2011 to FY2012. During this same period the Consumer Price Index *increased* by 1.7%.