

Stewardship of Facilities
Strategic Goal 2
(CORRECTED)

To improve the utilization of the District's facilities as measured by the percentage of capacity used.

Target A: Capacity

Target: Eighty percent of schools will be between 75-90%* of capacity by the end of fiscal year 2014. Percentage of capacity will be calculated by dividing FTE1 student count by the student capacity of permanent facilities. The DeJong and Associates, Inc. study (2002) will be used to determine the physical space per schools.

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

Table 1: Capacity Baseline: SY 2007-08

Level	# of Schools	Range	Target Capacity
District	47	47%-186%	29%
Elementary	29	47%-186%	31%
K-8	1	111%	0%
Middle	10	52%-121%	40%
High	7	76%-137%	29%

Table 2:

Percentage between Target Range

Level	2011	2012	2013	2014*
District	28%	30%	36%	30%
Elementary	21%	25%	21%	21%
K-8	43%	29%	29%	25%
Middle	34%	22%	45%	45%
High	13%	45%	50%	30%

*2014 CAFR will be produced at the end of June, 2014.

Target B: Utilities

Target: Utilities cost per sq. ft. at each school facility will be identified and analyzed each year. Our goal for energy costs is to keep District increases below the applicable rate of inflation by the end of school year 2014. Utility cost per sq. ft. will be calculated as the sum of annual utility consumption divided by the sq. ft. of permanent facilities.

Target: Consumption cost per sq. ft. will be analyzed each year with a goal or target to reduce overall consumption by 5% by the end of school year 2016. We will reduce consumption by implementing conservation measures delineated in our Energy Management Program. Consumption cost per sq. ft. will be calculated as total consumption divided by sq. ft. of permanent facilities.

Utilities Baseline: SY 2010-11

Table 3:

Baseline Data SY 2010-11

Level	Utilities Cost	Square Footage	Cost Per Sq. Ft.
District	\$6,693,845	5,209,677	\$1.29
Elementary	\$2,331,931	1,626,681	\$1.44
Middle	\$1,147,609	967,677	\$1.19
K-8	\$751,786	653,212	\$1.14
High	\$2,055,559	1,520,684	\$1.36
Other Educational Programs / Central Reporting Facilities	\$406,960	441,414	\$0.93

Table 4:

FY 2013 – Utility Cost

Level	Utilities Cost	Square Footage	Cost Per Sq. Ft.
District	\$5,844,892	5,624,978	\$0.87
Elementary	\$1,905,297	1,747,092	\$1.10
Middle	\$949,104	1,045,999	\$0.91
K-8	\$635,675	653,221	\$0.97
High	\$1,897,942	1,696,054	\$1.12
Other Educational Facilities / Central Reporting Facilities	\$456,869	482,612	\$.95

Target: Consumption cost per sq. ft. will be calculated as the sum of annual consumption and facilities.

Table 5:

FY 2013 – Utility Consumption

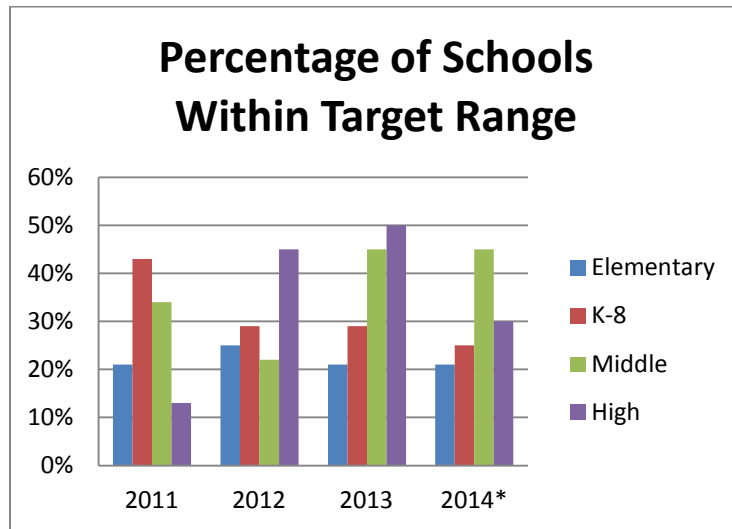
Level	Consumption (kWh)	Square Footage	Consumption Per Sq. Ft.
District	54,427,064	5,624,978	9.68
Elementary	15,075,662	1,747,092	8.63
Middle	10,294,037	1,045,999	9.85
K-8	5,991,021	653,221	9.18
High	19,755,514	1,696,054	11.65
Other Educational Facilities / Central Reporting Facilities	3,310,830	482,612	6.86

The total consumption for the district’s 5,624,978 square feet of facilities in FY 2013 was 54,427,064 equating to an average consumption of 9.68 per square foot.

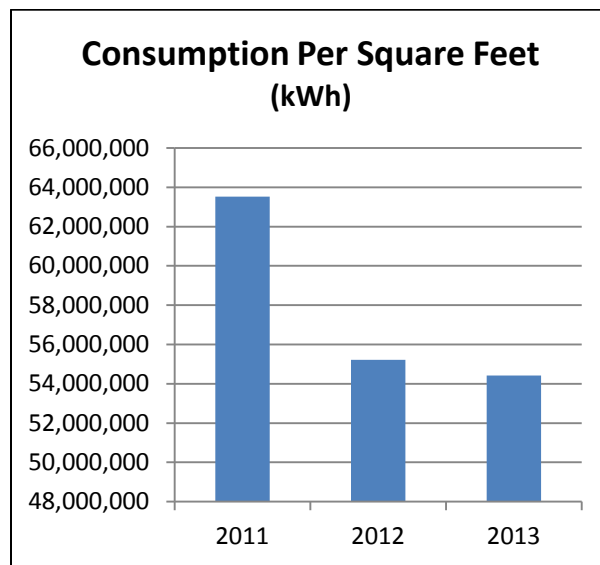
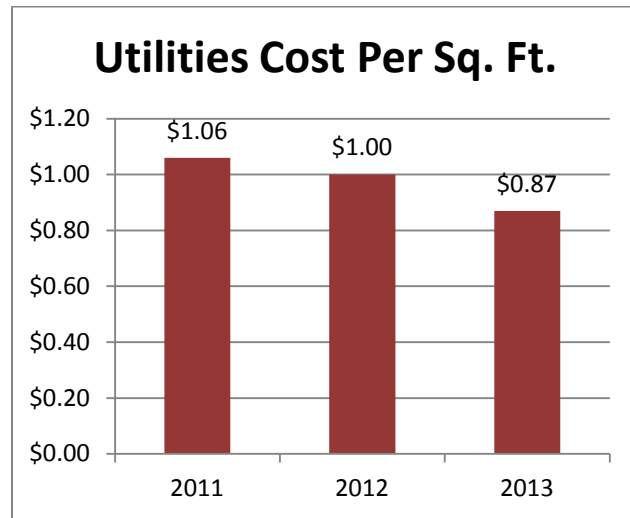
There are two reasons the Districts average utility cost per square foot decreased

- ESPLOST 1 starting 2007 through 2012 and continuing now with ESPLOST 2 the district was and is in the process of replacing older and less energy efficient schools
 - Lowers operational costs in the future
- Energy Efficiency Program through Trane renovated older less energy efficient MEP systems
 - Lowers operational costs in the future

2E (a)



2E (b)



Strategic Goal 2:

To Provide a Safe and Secure Environment

Objective E:

Stewardship of Facilities

Report Date:

January 15, 2014

Stewardship of Facilities

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

Stewardship of Facilities

- Capacity used for all schools will be between 75-90 percent of permanent facilities by end of 2014 school year.
- Utilities cost and consumption per square feet (sq. ft.) 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 school year 2016.

Capacity Range

- Baseline established in FY2008
- Does not include portable classrooms
- Based on FY2008 10th Day Enrollment
 - Elementary 47-186 Percent
 - Middle 52-121 Percent
 - K-8 111 Percent
 - High 76-137 Percent

Capacity – FY2014

- Baseline established in FY2008
- Does not include portable classrooms
- Based on FY2014 10th Day Enrollment
 - Elementary 78-149 Percent
 - Middle 49- 96 Percent
 - K-8 63-175 Percent
 - High 40-113 Percent

Capacity – FY2014

- **Elementary School** Range From 78-149 percent
- 4 of 24 Sites within 75-90 percent range
- 20 of 24 Outside 75–90 percent range
 - 20 Above 90%
 - 4 Below 90%

Capacity – FY2014

- **K-8 Schools** Range from 63-175 percent
- 2 Sites within 75-90 percent range
- 6 Sites outside 75-90 percent range
 - 5 Above 90%

Capacity – FY2014

- **Middle School** Range From 49-96 percent

- 4 of 9 Sites within 75-90 percent range

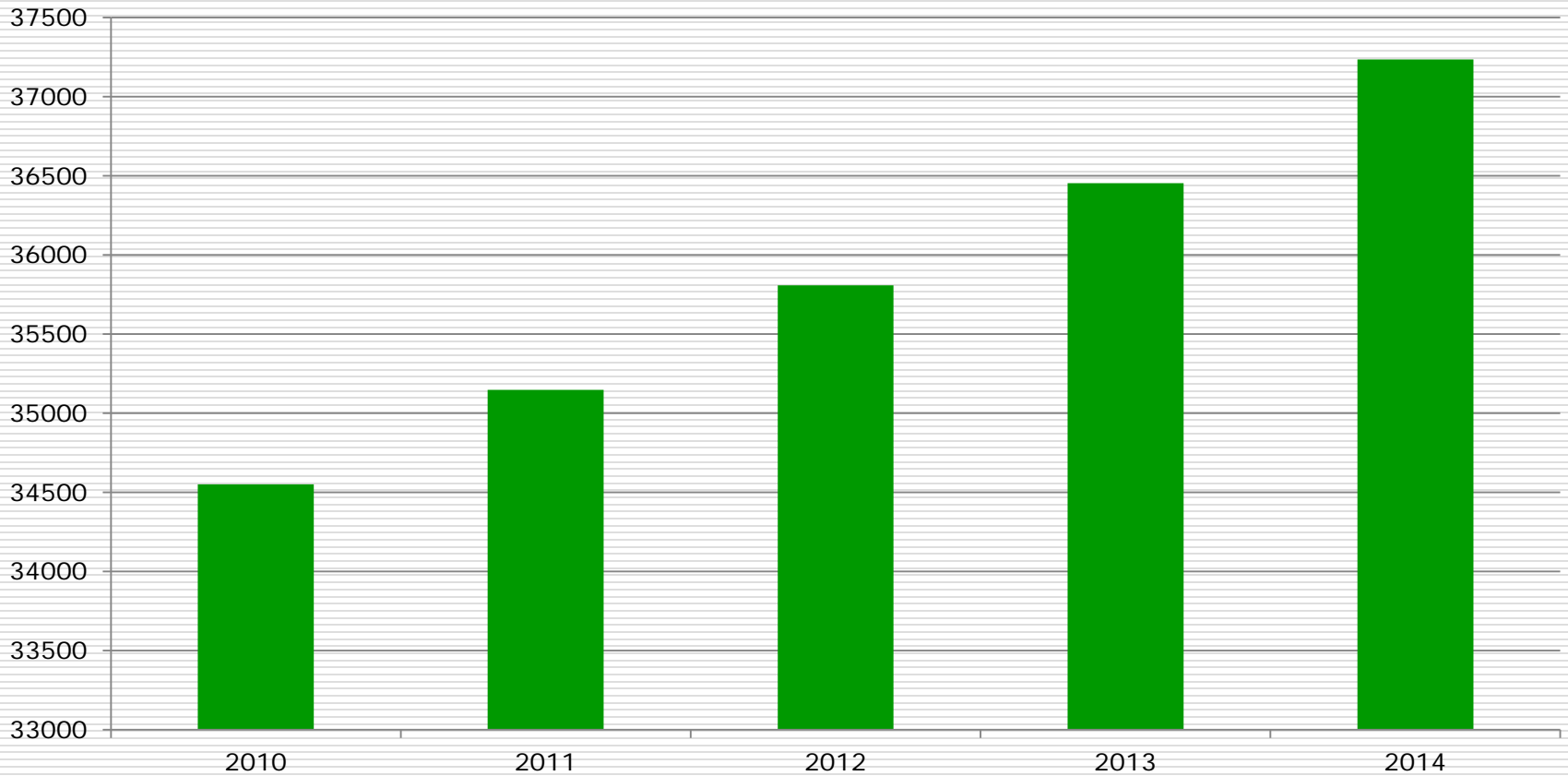
- 5 of 9 Outside 75–90 percent range
 - 3 Above 90%
 - 6 Below 90%

Capacity – FY2014

- **High Schools** Range from 40-113 percent
- 3 Sites within 75-90 percent range
- 7 Sites outside 75-90 percent range
 - 6 below 90%
 - 3 above 90%

Five Year Enrollment Trend

Total Enrollment



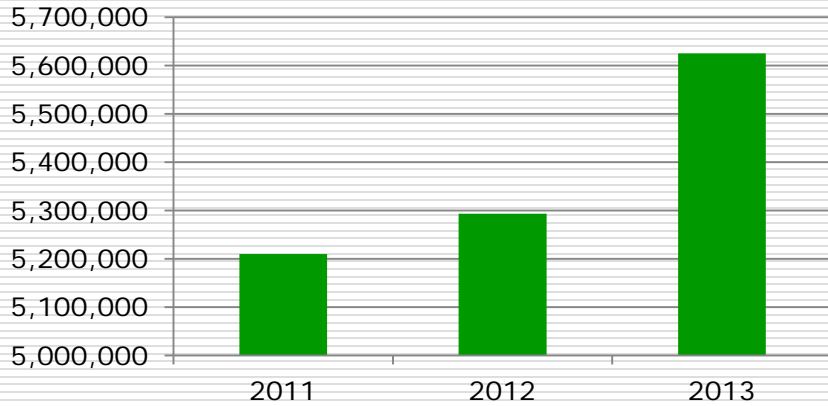
Utilities

- 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 cost and consumption for the district below the applicable rate of inflation by the end of fiscal year 2016.

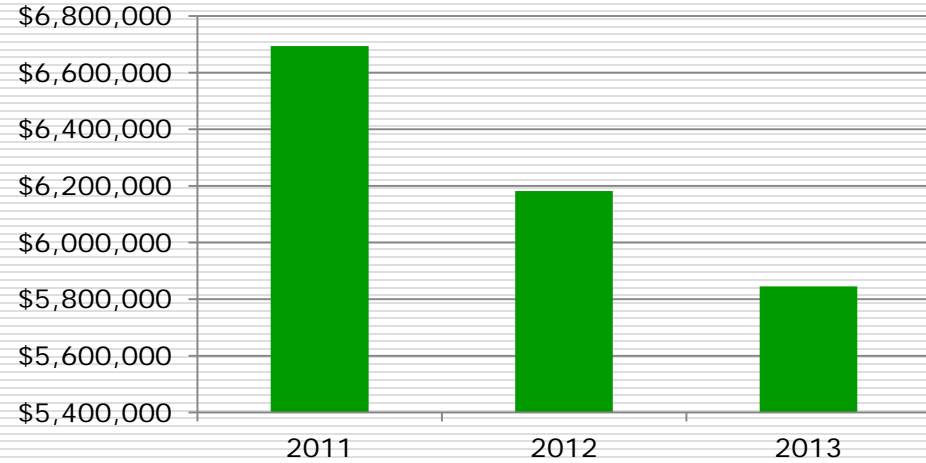
Utilities Cost

- The total utility cost for District's 5,209,677 square feet of facilities in **FY 2011** was \$6,693,845 equating to an average cost of \$1.28 per square foot.
- In **FY2012** the District's total facilities area increased to 5,292,899 square feet and its total utility cost decreased to \$6,181,943 equating to an average cost of \$1.17 per square foot, representing a \$.11 reduction in average utility cost district wide from FY2011 to FY2012. During the same period, the Consumer Price Index increased by 1.7%.
- In **FY2013** District's total facilities area increased to 5,624,978 square feet and its total utility cost decreased to \$5,844,892 (a decrease of \$337,051 from 2012) equating to an average cost of \$1.04 per square foot. During the same period, the Consumer Price Index increased by 1.2%.

District Facilities Square Footage



Total Utility Cost



Avg Utility Cost/Sq. Ft.

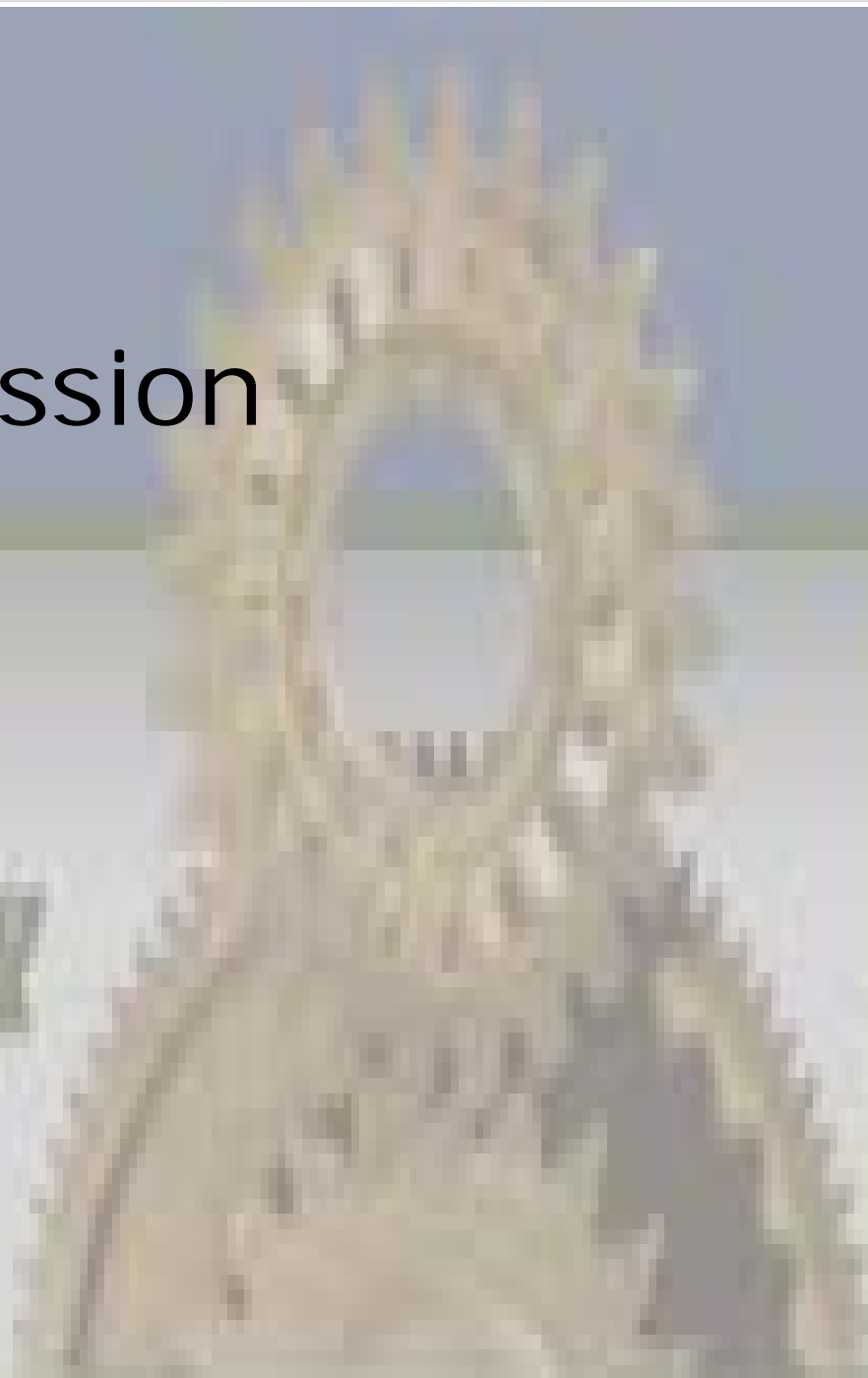


* 2012 – The Consumer Price Index increased by 1.7%.

**2013 – The Consumer Price Index increased by 1.2%.

Questions / Discussion

**DISTRICT
ACCOUNTABILITY
SYSTEM**



School Capacity FY 2014 Chart

School	Existing Capacity	FY2014 10th Day Enrollment	Elementary Schools Percent of Capacity
Brock*	532	602	113%
Bloomingtondale	444	433	98%
Butler	600	654	109%
Gadsden	640	727	114%
Garden City	537	761	142%
Gould	755	856	113%
Haven*	466	415	89%
Heard*	395	590	149%
Hodge**	429	471	110%
Howard*	752	745	99%
J. G. Smith	404	417	103%
Largo-Tibet	756	732	97%
Low*	585	562	96%
Marshpoint*	730	923	126%
Pooler	427	524	123%
Port Wentworth*	687	595	87%
Pulaski	640	704	110%
Shuman	888	695	78%
Southwest	771	821	106%
Spencer*	633	579	91%
Thunderbolt*	531	419	79%
West Chatham	857	877	102%
White Bluff*	508	597	118%
Windsor Forest	778	695	89%
Total Elementary	14,745	15,394	104%
School	Existing Capacity	FY2014 10th Day Enrollment	Middle Schools Percent of Capacity
Bartlett	1,036	549	53%
Coastal	850	756	89%
DeRenne	724	660	91%
Hubert*	716	543	76%
Mercer	916	447	49%
Myers	834	698	84%
Oglethorpe Charter	600	576	96%
Southwest	960	881	92%
West Chatham	1,196	993	83%
Total Middle	7,832	6,103	78%
School	Existing Capacity	FY2014 10th Day Enrollment	K-8 Schools Percent of Capacity
East Broad	846	675	80%
Ellis	500	567	113%
Garrison	838	736	88%
Georgetown	758	733	97%
Godley Station	1,200	1,592	133%
Hesse*	718	1,010	141%
Isle of Hope**	393	686	175%
Savannah Clasical Academy	500	317	63%
Total K-8	5,753	6,316	110%
School	Existing Capacity	FY2014 10th Day Enrollment	High Schools Percent of Capacity
Beach High*	1,000	891	90%
Groves High	1,672	667	40%
Islands High	986	946	96%
Jenkins High	1,433	978	68%
Johnson High	1,148	866	75%
New Hampstead High*	1,200	1,198	100%
Savannah Arts Academy	700	790	113%
Savannah High	1,443	873	60%
Windsor Forest High	1,369	1,109	81%
Woodville-Tompkins High (Full-Time)*	475	344	72%
Total High	11,426	8,662	76%
Grand Total	39,756	36,475	92%

* School is being modified/replaced through ESPLOST in a manner that will affect capacity

** Schools housed in temporary facility.