

## **Strategic Goal 2:**

*To Provide a Safe and Secure Environment*

### **Objective E:**

*Stewardship of Facilities*

**Report Date:**

*January 14, 2015*

# Stewardship of Facilities

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- 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

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- Capacity used for all schools will be between 75-90 percent of permanent facilities by end of 2015 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

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

# Capacity – FY2015

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- Baseline established in FY2008
- Does not include portable classrooms
- Based on FY2015 10<sup>th</sup> Day Enrollment
  - Elementary            71-130 Percent
  - Middle                58-105 Percent
  - K-8                    82-158 Percent
  - High                    32-108 Percent

# Capacity – FY2015

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- **Elementary School** Range From 71-130 percent
  
- 1 of 24 Sites within 75-90 percent range
  
- 23 of 24 Outside 75–90 percent range
  - 22 Above 90%
  - 1 Below 75%

# Capacity – FY2015

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- **Middle School** Range From 58-105 percent
- 4 of 9 Sites within 75-90 percent range
- 5 of 9 Outside 75–90 percent range
  - 2 Above 90%
  - 3 Below 75%

# Capacity – FY2015

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- **K-8 Schools** Range from 82-158 percent
- 1 Sites within 75-90 percent range
- 5 Sites outside 75-90 percent range
  - 5 Above 90%

\* Isle of Hope in swing space, not included



# Capacity – FY2015

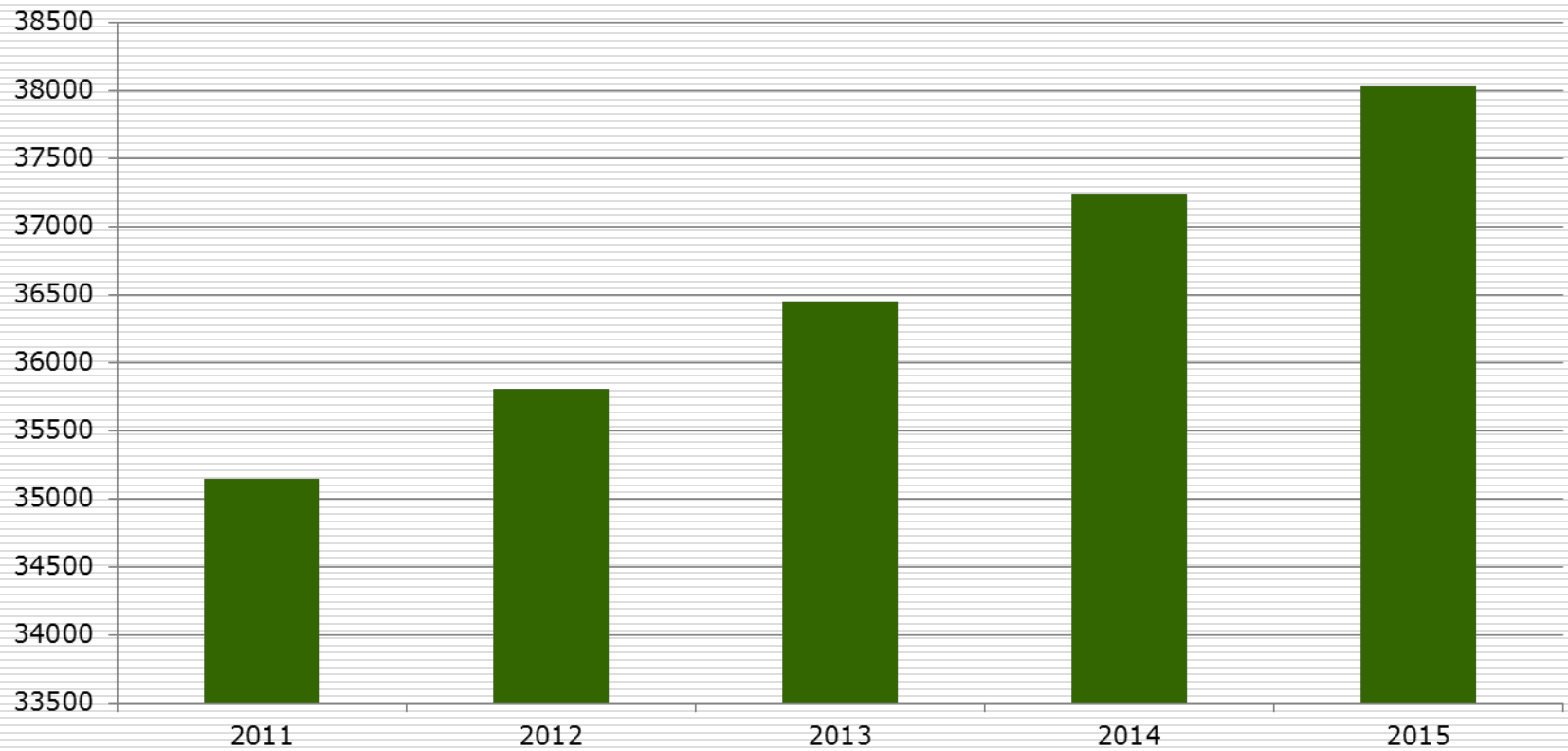
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- **High Schools** Range from 36-108 percent
- 3 Sites within 75-90 percent range
- 7 Sites outside 75-90 percent range
  - 1 above 90%
  - 6 below 75%

# Five Year Enrollment Trend

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## Total Enrollment



# Utilities

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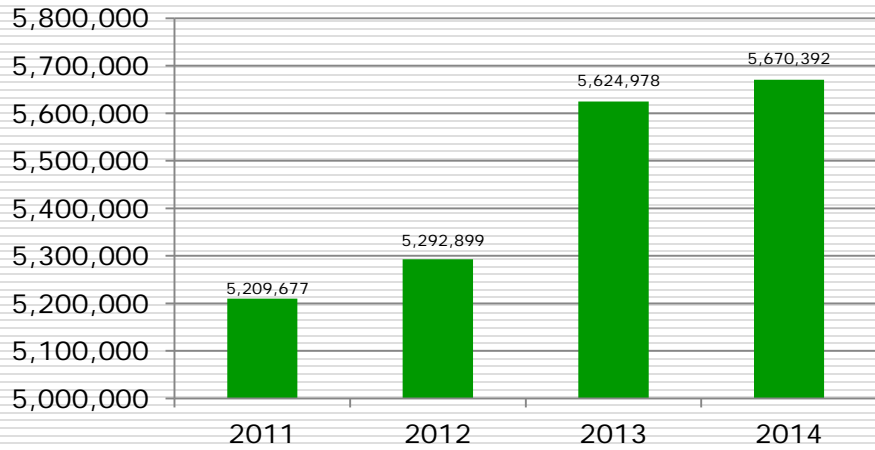
- Utilities cost and consumption per square feet (sq. ft.) at each school facility will be identified and analyzed each year, with a goal of keeping increases in cost and consumption (electric and gas) for the district below the applicable rate of inflation by the end of fiscal year 2016.

# Utilities Cost

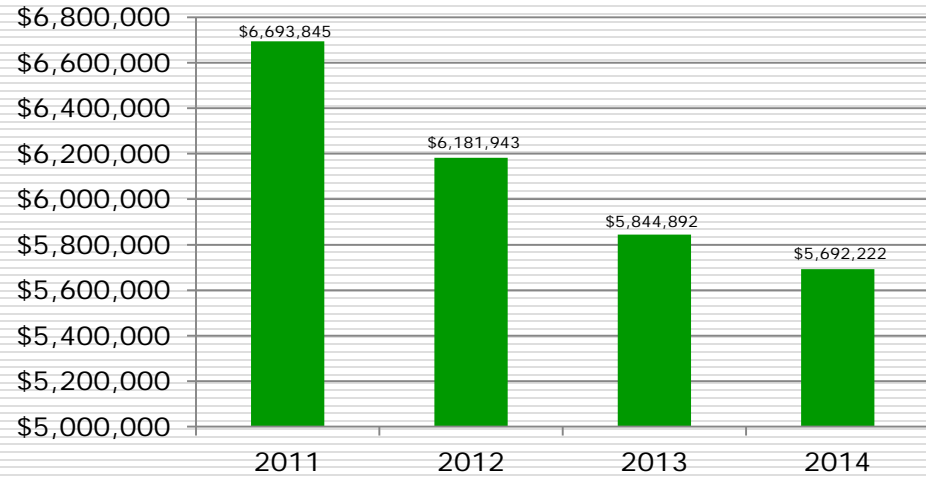
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- The total utility cost for District's 5,209,677 square feet of facilities in **FY2011** was \$6,693,845 equating to an average cost of \$1.28 per square foot.
  
- In **FY2012** the District's total facilities area increased to 5,292,899 square feet 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%.
  
- In **FY2014** the district's building square footage increased to 5,670,392, the total utility cost is \$5,692,222 and it decreased at total of \$152,670 from FY2013. In addition, the district's utility square foot cost is \$1.00 per square foot and the consumer price index increased to 1.8%.

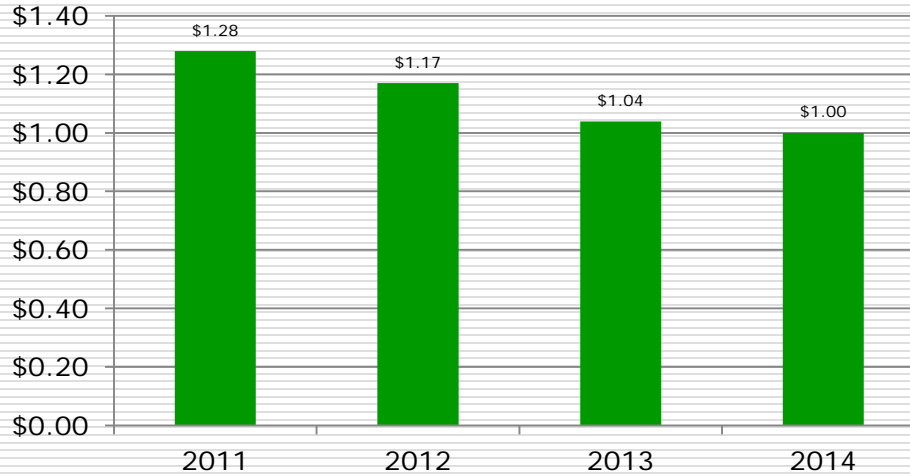
### District Facilities Square Footage



### Total Utility Cost



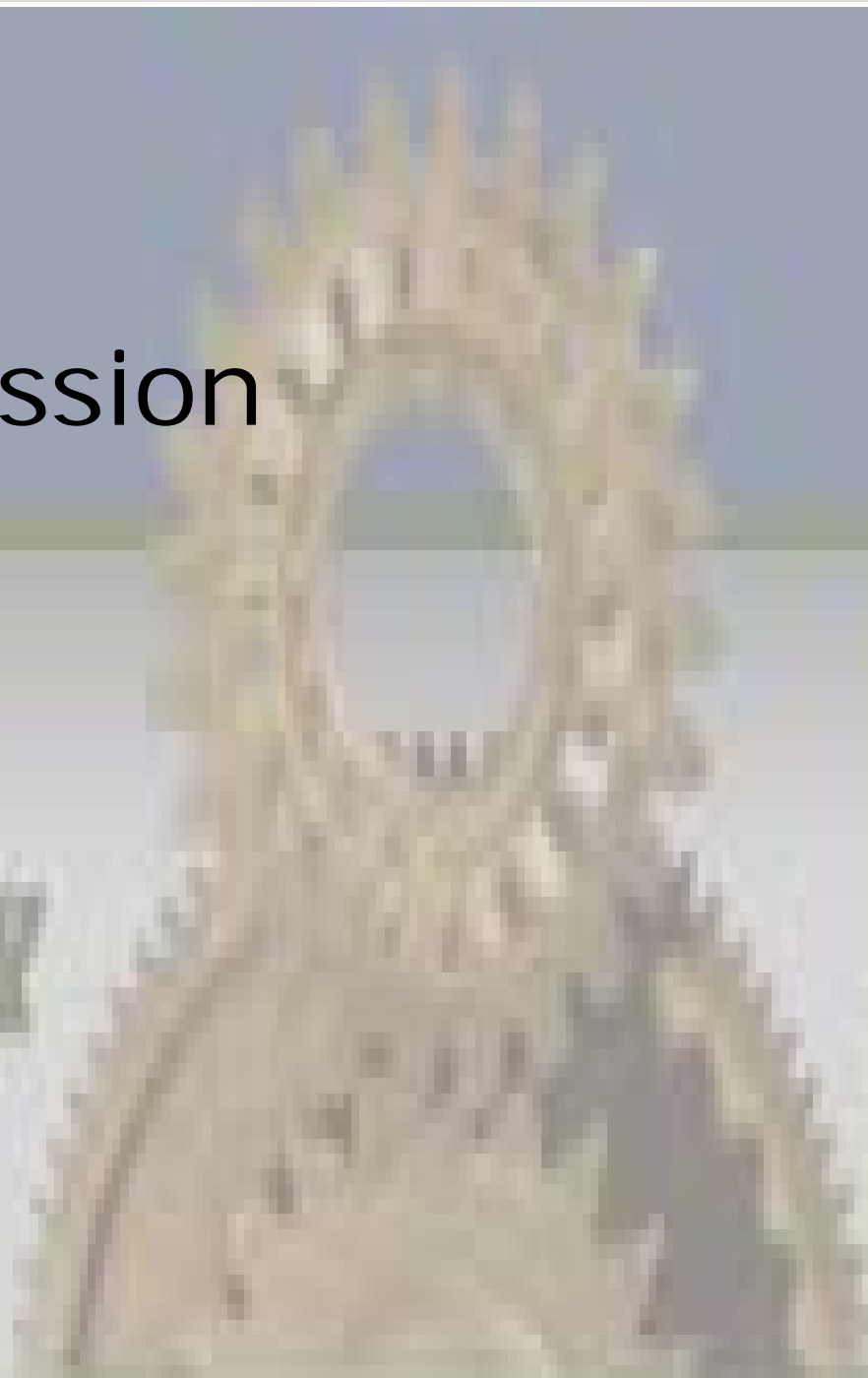
### Avg Utility Cost/Sq. Ft.



\* 2012 – The Consumer Price Index increased by 1.7%.  
 \*\* 2013 – The Consumer Price Index increased by 1.2%.  
 \*\*\* 2014 - The Consumer Price Index increased by 1.8%.

# Questions / Discussion

**DISTRICT  
ACCOUNTABILITY  
SYSTEM**



## School Capacity FY 2015 Chart

School	Existing Capacity: based on DOE instructional unit allocation	FY2015 10th Day Enrollment	Elementary Schools Percent of Capacity	Capacity based on DeJong & Assoc (2002)	Percent of Capacity DeJong & Assoc Capacity (2002)
Bloomingtondale	440	426	97%	444	96%
Brock	450	586	130%	532	110%
Butler	640	720	113%	600	120%
Gadsden	675	731	108%	640	114%
Garden City	650	751	116%	537	140%
Gould	675	825	122%	755	109%
Haven	440	445	101%	466	95%
Heard*	525	592	113%	395	150%
Hodge**	675	482	71%	429	112%
Howard	775	704	91%	752	94%
J.G. Smith	440	485	110%	404	120%
Largo-Tibet	640	784	123%	756	104%
Low	520	535	103%	585	91%
Marshpoint	700	900	129%	730	123%
Pooler	430	516	120%	427	121%
Port Wentworth	690	740	107%	687	108%
Pulaski	675	734	109%	640	115%
Shuman	890	704	79%	888	79%
Spencer	590	547	93%	633	86%
SWES	725	791	109%	771	103%
T'bolt	475	436	92%	531	82%
West Chatham	780	934	120%	875	107%
Windsor Forest	625	714	114%	778	92%
White Bluff	550	653	119%	508	129%

**Elementary Totals** **14,675** **15,735** **107%** **14,763** **107%**

School	Existing Capacity: based on DOE instructional unit allocation	FY2015 10th Day Enrollment	K-8 Schools Percent of Capacity	Capacity based on DeJong & Assoc (2002)	Percent of Capacity DeJong & Assoc Capacity (2002)
East Broad	850	701	82%	846	83%
Charles Ellis	450	604	134%	500	121%
Garrison	710	735	104%	838	88%
Georgetown	800	783	98%	758	103%
Godley Station	1,200	1,586	132%	1,200	132%
Hesse^	650	1,025	158%	718	143%
Isle of Hope^^	415	745	180%	393	190%

**K-8 Totals** **5,075** **6,179** **122%** **5,253** **118%**

School	Existing Capacity: based on DOE instructional unit allocation	FY2015 10th Day Enrollment	Middle Schools Percent of Capacity	Capacity based on DeJong & Assoc (2002)	Percent of Capacity DeJong & Assoc Capacity (2002)
Bartlett	900	681	76%	1,036	66%
Coastal	700	717	102%	850	84%
DeRenne	800	651	81%	724	90%
Hubert	740	517	70%	716	72%
Mercer	850	489	58%	916	53%
Myers	900	660	73%	834	79%
Oglethorpe	575	603	105%	600	101%
Southwest	1,000	832	83%	960	87%
West Chatham	1,150	921	80%	1,196	77%

**Middle Totals** **7,615** **6,071** **80%** **7,832** **78%**

School	Existing Capacity: based on DOE instructional unit allocation	FY2015 10th Day Enrollment	High Schools Percent of Capacity	Capacity based on DeJong & Assoc (2002)	Percent of Capacity DeJong & Assoc Capacity (2002)
Beach	1,135	944	83%	1,000	94%
Groves	1,750	635	36%	1,672	38%
Islands	1,050	932	89%	986	95%
Jenkins	1,525	1,012	66%	1,433	71%
Johnson	1,200	780	65%	1,148	68%
New Hampstead	1,200	1,300	108%	1,200	108%
Savannah Arts Academy	1,100	814	74%	700	116%
Savannah High + Early College	1,575	870	55%	1,443	60%
Windsor Forest ++	1,400	1,098	78%	1,369	80%
Woodville-Tompkins + Lower Campus	1,400	453	32%	475	95%

**High Totals** **13,335** **8,838** **66%** **11,426** **77%**

\*includes new wing      \*\* new Hodge

^original buildings      ^^in swing space

++ includes new gym