PHASE 1 ENERGY MANAGEMENT PLAN – SUMMARY
SFY 2012-2013

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SFY 2012-2013 GOALS

Total baseline for electricity and water cost combined:
$4,027,888.18

Goal for 2012-2013 = 3% reduction or $120,836.64
SFY 2012-2013 RESULTS

Actual 2012-2013 cost = $3,819,421.40

.... or a savings of $208,466.78

.... or 143% of our goal.
DISTRICT GUIDELINES FOR SET-POINTS

Our district set-points have been established (utilizing a number of recognized methods and standards) to provide the most comfortable learning and working environment possible while still focusing on the responsible use of our energy resources. Below are the guidelines for our district along with a comparison of others’ in the area.

- **JISD** – 75° cooling and 69° heating (with a +/- 2° differential)
- **NISD** – 75° cooling and 71° heating (with a +/- 1° differential)
- **NEISD** - 75° cooling and 69° heating (with a +/- 2° differential)
- **SCUCISD** - 75° cooling and 69° heating (with a +/- 2° differential)

**OUR GUIDELINES REFLECT RECOGNIZED STANDARDS ENDORSED BY THE FOLLOWING ORGANIZATIONS**
CURRENT STATISTICS

- 53% reduction in “Hot and Cold” calls from last year
- Electricity savings of **$105,875.33** for the first *three* months of 2013-2014
- Earned incentive of **$45,540.00** from CPS DR Program
- Energy cost per ft² 2011-2012 - **$1.05**, 2012-2013 - **$.99**
“KEEPING THE MOMENTUM”
SFY 2013-2014 AT A GLANCE

- Continued roll-out of 100% Recycling Program
- Solar Projects – **JISD Renewable Energy Trail**
- Middle School gym lighting upgrades X 2
- CPS “Demand Response” program - $45,540.00
- Incentives and Performance Pay-Outs $$$$$$$
- Plumbing fixture retrofits and upgrades
- Contests for students
- Vampire Walks
- Energy Management Intern Program
PERFORMANCE PAY-OUTS

- Campuses to be paid based on a reduction from the same time period the previous year
- Last year we would have paid out $8,454.00
- Last year’s largest overall KWh reduction was Coronado Village Elementary = 24.55% or approximately $1,227.00!
- Contest to run from 9/1/2013 through 1/31/2014
- Incentives paid out prior to Spring Break 2014