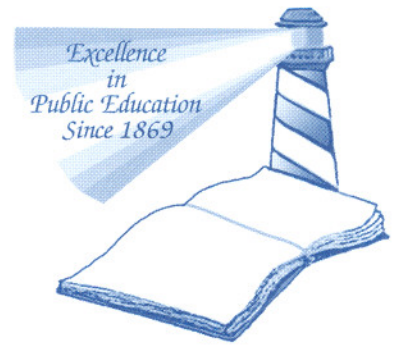


Joseph G. Joyner, Ed.D.
Superintendent



MEMORANDUM

TO: Members of the School Board

FROM: Joseph G. Joyner, Ed.D., Superintendent of Schools

SUBJECT: Request for Acceptance of Report on Status of Energy Program

DATE: February 9, 2010

Background Information: The School District entered into an agreement with Energy Education, Inc. (EEI) on July 1, 2008. The Facilities and Operations Department then began the development of the Energy Conservation Program (ECP) for the District. The ECP was established following the hiring of an energy manager and initial training by EEI and has included onsite training and assessments, EEI specialists training, and monitoring of energy consumption by the Maintenance Manager at each of the sites. The training period ended December 2008 with performance evaluations beginning in January 2009. Energy Program Status Reports were presented to the School Board in April and October, 2009.

The February 2010 Energy Program Status Report summarizes the performance results of the Energy Conservation Program during the first year of implementation (including the results of the 2009 Summer Energy Savings Program). The report shows data on energy consumption of the District during the previous year. Also provided is data for each district facility. The information is presented to show actual energy consumed and cost avoidance to the District as a result of the energy conservation strategies.

Strategic Plan Impact: Supports the District's Mission Statement by providing appropriate facilities to inspire in all students a passion for lifelong learning.

Educational Impact: The program is intended to reduce operational costs related to utilities therefore increasing dollars available for other school related expenses.

Fiscal Impact: The EEI program is designed to save the district 20-30% in utility costs. The target net savings after the first year of implementation is \$913,280 with a ten year target net savings of \$18,531,186. The EEI contract guarantees the savings will exceed the costs of the program. As noted in this Status Report, the total cost avoidance for the first year of implementation is \$3,539,568 at a savings of 39%,

Recommendation: Acceptance of the Energy Conservation Program Status Report.

Action Required: Approval of the Superintendent's recommendation.

Drafted and submitted for approval by: Al Crutchfield, Energy Manager

Respectfully Submitted,

Tim Forson, Associate Superintendent
For Facilities & Operations

Joseph G. Joyner, Ed.D.,
Superintendent of Schools

St. Johns County School District

ENERGY CONSERVATION PROGRAM

School Board Meeting
Tuesday, February 9, 2010

TOTAL COST AVOIDANCE

Implementation Period
(January – December 2009):

\$3,539,568

39%

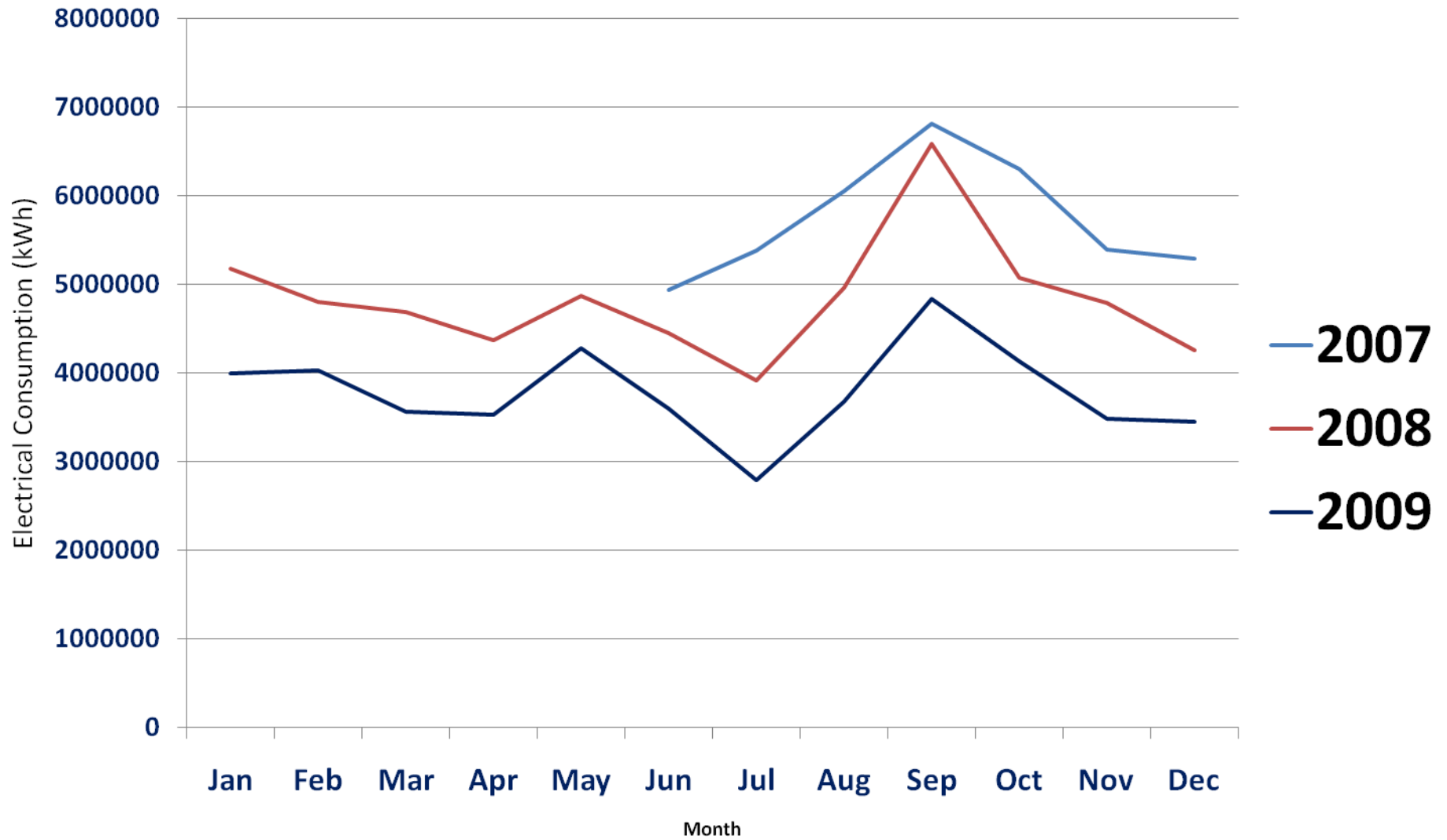
Total Cost Avoidance
(July 2008 – December 2009):

*includes Training Period Cost Avoidance from July through December 2008

\$4,809,807

36%

Total Electrical Consumption



GOALS

- Focus on decreasing demand charges
- Mechanical/operational improvements
- Planning and design evaluation
- Earn “Energy Star” Rating for each facility
- Increase student-based participation in energy conservation

Overall Performance: Cost Avoidance Summary

Cost Avoidance Summary - Sorted by Site; Billing Periods in Range From Jan. 2009 to Dec. 2009

Site Code and Name	Cost Without CAP	Actual Cost	Cost Avoidance \$	Cost Avoidance %
ADMINISTRATIVE COMPLEX	\$94,135.66	\$73,082.90	\$21,052.76	22.36%
BARTRAM TRAIL HIGH	\$844,615.60	\$413,600.71	\$431,014.89	51.03%
CROOKSHANK BUS GARAGE	\$25,682.63	\$20,177.10	\$5,505.53	21.44%
CUNNINGHAM CREEK ELEMENTARY	\$200,132.06	\$134,698.31	\$65,433.75	32.70%
CROOKSHANK ELEMENTARY	\$124,485.70	\$80,424.36	\$44,061.34	35.39%
CREEKSIDE HIGH	\$211,272.75	\$157,093.61	\$54,179.14	25.64%
DURBIN CREEK ELEMENTARY	\$413,889.17	\$227,055.81	\$186,833.36	45.14%
FRUIT COVE MIDDLE	\$222,054.19	\$173,102.13	\$48,952.06	22.05%
GAINES ALTERNATIVE SCHOOL	\$62,014.30	\$38,422.38	\$23,591.92	38.04%
GAMBLE ROGERS MIDDLE	\$221,999.77	\$132,553.14	\$89,446.63	40.29%
HICKORY CREEK ELEMENTARY	\$330,708.09	\$158,389.69	\$172,318.40	52.11%
JULINGTON CREEK ELEMENTARY	\$231,932.93	\$144,940.05	\$86,992.88	37.51%
KETTERLINUS ELEMENTARY	\$107,977.66	\$70,044.36	\$37,933.30	35.13%
ALICE B LANDRUM MIDDLE	\$351,451.50	\$225,336.62	\$126,114.88	35.88%
LIBERTY PINES ACADEMY	\$90,666.32	\$53,664.50	\$37,001.82	40.81%
MILL CREEK ELEMENTARY	\$223,607.72	\$133,994.36	\$89,613.36	40.08%
OTIS A MASON ELEMENTARY	\$112,897.28	\$84,404.31	\$28,492.97	25.24%
FULLERWOOD	\$45,144.38	\$33,829.79	\$11,314.59	25.06%
RJ MURRAY MIDDLE	\$278,558.70	\$143,073.20	\$135,485.50	48.64%
MAINTENANCE-PURCHASING	\$18,392.30	\$12,801.96	\$5,590.34	30.40%
ALLEN D NEASE HIGH	\$487,289.14	\$293,357.27	\$193,931.87	39.80%
O'CONNELL CENTER	\$11,663.63	\$7,852.43	\$3,811.20	32.68%
OSCEOLA ELEMENTARY	\$172,051.08	\$91,460.18	\$80,590.90	46.84%
OCEAN PALMS ELEMENTARY	\$230,610.83	\$174,129.12	\$56,481.71	24.49%
PACETTI BAY MIDDLE	\$359,632.08	\$174,823.45	\$184,808.63	51.39%
PEDRO MENENDEZ HIGH	\$538,135.48	\$338,670.46	\$199,465.02	37.07%
PONTE VEDRA HIGH	\$225,761.57	\$155,641.18	\$70,120.39	31.06%
PV- PV ELEMENTARY	\$159,340.11	\$101,058.91	\$58,281.20	36.58%
RB HUNT ELEMENTARY	\$145,171.69	\$92,473.35	\$52,698.34	36.30%
RAWLINGS ELEMENTARY	\$168,349.44	\$141,501.94	\$26,847.50	15.95%
ST AUGUSTINE HIGH	\$383,857.33	\$254,495.81	\$129,361.52	33.70%
ST JOHNS TECHNICAL HIGH	\$72,477.50	\$43,570.77	\$28,906.73	39.88%
SEBASTIAN MIDDLE	\$211,496.38	\$133,444.80	\$78,051.58	36.90%
SWITZERLAND POINT MIDDLE	\$273,907.26	\$162,325.86	\$111,581.40	40.74%
SOUTH WOODS ELEMENTARY	\$329,905.68	\$178,129.44	\$151,776.24	46.01%
TIMBERLIN CREEK ELEMENTARY	\$384,369.83	\$197,892.35	\$186,477.48	48.52%
WARDS CREEK ELEMENTARY	\$277,189.93	\$168,765.62	\$108,424.31	39.12%
WD HARTLEY ELEMENTARY	\$159,803.82	\$104,147.17	\$55,656.65	34.83%
WEBSTER SCHOOL ELEMENTARY	\$168,788.39	\$107,422.15	\$61,366.24	36.36%
Totals:	\$8,971,419.86	\$5,431,851.55	\$3,539,568.31	39.45%