



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

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MEMORANDUM

SCHOOL BOARD

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District 2

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District 5

TO: Members of the School Board

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

SUBJECT: Request for Acceptance of the Energy Conservation Program Quarterly Status Report

DATE: March 9, 2015

Background Information: The School District entered into an agreement with Cenergistic - The Energy Conservation Company (previously known as Energy Education, Inc.) on July 1, 2008. The Facilities 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 Cenergistic and has included onsite training and assessments, Cenergistic specialists training, and monitoring of energy consumption by each site's Maintenance Manager. The training period ended December 2008 with performance evaluations beginning in January 2009. Quarterly Energy Program Status Reports have been presented to the School Board since April 2009.

The District completed its five-year performance contract with Cenergistic effective June 30, 2013. Performance payments will no longer be made to Cenergistic, however, we will continue to receive their full support and services as part of the initial agreement and contract.

The March 2015 Energy Program Status Report summarizes the performance results of the Energy Conservation Program for the quarterly period October 2014 – December 2014. The report shows data on energy consumption of the District during this period. 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 implementation of energy conservation strategies.

Strategic Plan Impact: Supports the District's Mission by providing appropriate facilities to help inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.

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

Fiscal Impact: During the quarterly period October 2014 – December 2014 the Energy Savings Program has resulted in additional cost avoidance for the School District of \$1,649,954.26. The current rate of energy savings significantly exceeds the projected performance of the program.

Recommendation: Acceptance of the Energy Conservation Program Quarterly Status Report.

Action Required: Approval of the Superintendent's recommendation.

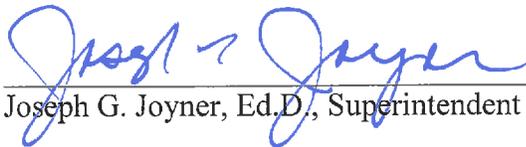
Drafted and submitted for approval by: Al Crutchfield, Energy Manager.

Reviewed and submitted for approval by: Paul Rose, Executive Director for Facilities & New Construction.

Respectfully Submitted,



Tim Forson, Deputy Superintendent for Operations



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

QUARTERLY ENERGY REPORT October 2014 – December 2014

EXECUTIVE SUMMARY

The March 2015 Energy Program Status Report summarizes the performance results of the Energy Conservation Program during the quarterly period October 2014 – December 2014 and is comprised of the following:

- Cost Avoidance Summary by Site (October 2014 – December 2014): The District realized a total cost avoidance for this quarterly period of \$1,649,954.26 (or a 54.3% cost avoidance from the baseline period).
- Greenhouse Gas Reduction: Greenhouse Gas Reduction for this quarterly period reduced CO² by 6,098 metric tons.
- Year to Date Monthly Cost Avoidance Summary (January 2014 – December 2014): This reflects the monthly summary of total cost avoidance for the period January 2014 – December 2014.
- Energy Consumption Summary (Cumulative Year to date): Summary breakdown for electricity, water & sewer, and irrigation for October 2014 – December 2014.
- Total cost avoidance for the district from program inception (July 2008 – December 2014): This reflects the total cost avoidance since the implementation of the program. Total cumulative cost avoidance of \$31,200,282.00.

During the period of October 2014 – December 2014 there were 95 energy audits performed at District facilities. The results of these audits demonstrate continued efforts by employees to reduce energy use.

Our district continues to show a high regard in reducing the overall energy consumption. This is evident in the everyday strategies being used at our sites. Application is being made for the 2014 Energy Star Label for all our school sites and promises to be another banner year.

St. Johns County School Board

Cost Avoidance Summary By Building CAP - 01B

Place	BATCC Cost	Actual Cost	Cost Avoidance	Cost Avoidance %
[AD] Administrative Complex	\$21,590.61	\$15,728.16	\$5,862.45	27.15
[BG] CROOKSHANK BUS GARAGE	\$4,878.85	\$4,162.86	\$715.99	14.68
[BH] Bartram High School	\$278,191.18	\$87,279.02	\$190,912.16	68.63
[CE] Cunningham Creek Elementary School	\$55,014.57	\$30,185.08	\$24,829.49	45.13
[CLN] CLINIC - RAY ROAD	\$1,212.85	\$1,287.14	(\$74.29)	-6.13
[CM] CLINIC-SR206	\$1,182.01	\$1,248.48	(\$66.47)	-5.62
[CRO] Crookshank Elementary School	\$28,300.69	\$19,274.34	\$9,026.35	31.89
[CS] Creekside High School	\$152,155.04	\$111,612.46	\$40,542.58	26.65
[DCE_1] Durbin Creek Elementary	\$179,082.15	\$46,900.51	\$132,181.64	73.81
[FCS_1] Fruit Cove Middle School	\$60,747.71	\$27,839.63	\$32,908.08	54.17
[FU] FULLERWOOD	\$11,245.13	\$5,592.10	\$5,653.03	50.27
[GAS_1] Gaines Alternative School	\$12,832.84	\$8,240.12	\$4,592.72	35.79
[GRM_1] Gamble Rogers Middle School	\$62,993.36	\$26,440.33	\$36,553.03	58.03
[HCE_1] Hickory Creek Elementary School	\$145,706.03	\$39,439.50	\$106,266.53	72.93
[JCE_1] Julington Creek Elementary School	\$79,354.92	\$48,310.70	\$31,044.22	39.12
[KES_1] Ketterlinus Elementary School	\$27,098.23	\$16,682.00	\$10,416.23	38.44
[LMS_1] Alice B. Landrum Middle School	\$88,468.56	\$46,503.96	\$41,964.60	47.43
[LPA_1] Liberty Pines Academy k-8	\$149,427.69	\$59,988.40	\$89,439.29	59.85
[MCE_1] Mill Creek Elementary School	\$58,297.28	\$37,811.33	\$20,485.95	35.14
[MES_1] Otis Mason Elementary School	\$28,986.98	\$15,257.07	\$13,729.91	47.37
[MMS_1] RJ Murray Middle School	\$82,256.26	\$28,438.41	\$53,817.85	65.43
[MT] Maintenance	\$4,178.72	\$2,600.87	\$1,577.85	37.76
[NHS_1] Allen D. Nease High School	\$121,577.44	\$45,203.06	\$76,374.38	62.82
[OES_1] Osceola Elementary School	\$62,532.07	\$25,031.45	\$37,500.62	59.97
[OL] OCONNELL CENTER	\$3,194.28	\$1,830.08	\$1,364.20	42.71
[OPE_1] Ocean Palms Elementary School	\$70,394.57	\$24,761.47	\$45,633.10	64.82
[PBM_1] Pacetti Bay Middle School	\$98,110.27	\$46,548.99	\$51,561.28	52.55
[PES_1] PALENCIA ELEMENTARY	\$55,763.03	\$21,905.70	\$33,857.33	60.72
[PMH_1] Pedro Menendez High School	\$158,835.37	\$70,851.85	\$87,983.52	55.39
[PVH_1] Ponte Vedra High School	\$129,562.36	\$93,861.64	\$35,700.72	27.55
[PVP_1] PV-PV Elementary School	\$41,307.01	\$21,188.92	\$20,118.09	48.70
[RBH_1] RB Hunt Elementary School	\$38,538.64	\$18,893.39	\$19,645.25	50.98
[RES_1] Rawlings Elementary School	\$39,005.53	\$24,301.02	\$14,704.51	37.70
[SAH_1] ST Augustine High School	\$103,293.94	\$53,967.89	\$49,326.05	47.75
[SJT_1] ST Johns Technical High School	\$23,054.95	\$7,785.80	\$15,269.15	66.23
[SMS_1] Sebastian Middle School	\$58,984.65	\$26,117.72	\$32,866.93	55.72
[SPM_1] Switzerland Point Middle School	\$66,311.21	\$37,204.10	\$29,107.11	43.89
[SWE_1] South Woods Elementary School	\$96,285.42	\$35,843.01	\$60,442.41	62.77
[TCE_1] Timberlin Creek Elementary School	\$146,575.34	\$55,179.52	\$91,395.82	62.35
[WCE_1] Wards Creek Elementary School	\$98,798.47	\$49,232.30	\$49,566.17	50.17
[WDH_1] WD Hartley Elementary School	\$46,376.63	\$25,695.74	\$20,680.89	44.59
[WSE_1] Webster School Elementary	\$44,508.26	\$20,030.66	\$24,477.60	55.00
Totals:	\$3,036,211.04	\$1,386,256.78	\$1,649,954.26	54.34

Monthly Summary

	2014			
	Cost Avoid \$	Cost Avoid %	Other Savings	* Total \$
Jan	496,664	49.1	0	496,664
Feb	450,722	48.8	0	450,722
Mar	492,839	52.9	0	492,839
Apr	313,843	37.9	245	314,088
May	343,109	42.9	0	343,109
Jun	497,429	58.0	0	497,429
Jul	583,293	59.1	0	583,293
Aug	509,792	46.3	0	509,792
Sep	529,802	48.4	0	529,802
Oct	505,780	49.7	0	505,780
Nov	548,084	53.8	0	548,084
Dec	596,091	59.7	0	596,091
Total	5,867,449	50.7	245	5,867,693

* The Total \$ column is the sum of Cost Avoidance Savings and Other Savings.

Energy Summary

	Use				Cost					
	BATCC	Actual	Avoid	Avoid %	BATCC	Actual	Avoid	Avoid %	Other Savings	Total Savings \$
Electric (KWH)	86,466,379	42,328,247	44,138,132	51.0	10,583,572	5,102,729	5,480,843	51.8	245	5,481,088
Water (KGAL)	1,952	557	1,395	71.5	12,049	4,816	7,233	60.0	0	7,233
Water & Sewer (KGAL)	59,253	45,563	13,691	23.1	889,508	541,351	348,157	39.1	0	348,157
Irrigation (KGAL)	15,484	10,012	5,472	35.3	85,948	54,733	31,215	36.3	0	31,215
Total (MMBTU)	295,109,752	144,466,308	150,643,444	51.0	11,571,077	5,703,629	5,867,449	50.7	245	5,867,693

Requested by: acrutchfield
Version:
Report Version: 7

Commodity		BATCC Cost	BATCC Use	Actual Cost	Actual Use	Cost Avoidance	Cost Avoidance %	Use Avoidance	Use Avoidance %
Electric	kWh	\$62,940,390	528,903,561	\$33,394,053	284,869,046	\$29,546,337	46.9%	244,034,515	46.1%
Irrigation	Kgal	\$361,779	84,895	\$283,208	73,002	\$78,571	21.7%	11,893	14.0%
Water	Kgal	\$21,386	3,466	\$8,696	1,186	\$12,691	59.3%	2,280	65.8%
Water & Sewer	Kgal	\$4,756,546	365,002	\$3,193,862	260,091	\$1,562,683	32.9%	104,911	28.7%
Totals:		\$68,080,100		\$36,879,819		\$31,200,282	45.8%		

Commodity	BATCC Cost	BATCC Use	Actual Cost	Actual Use	Cost Avoidance	Cost Avoidance %	Use Avoidance	Use Avoidance %
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