

# Semi-Annual Utility Report

## July 2023 to June 2024

Paul Andress – Executive Director of Operations – DISD

Angela Alfonso – Utility Specialist – DISD

Jay Sanchez – Maintenance Coordinator – DISD

Chris Cox – Supervisor of Grounds - DISD

Arnoldo Villarreal – Project Manager – TD

Armando Rodriguez – Assistant Project Manager - TD

Brian Lillard – Vice President – TD

Ed Buckley – Senior Director Operations - TD

Daniel Wine – Account Manager Controls – TD

Brandon Hoke, P.E. – Engineer – TD

Jeff Hunt, P.E. – Energy Engineer – TD

Jacob Rost – Data Analyst - TD



DENTON INDEPENDENT  
SCHOOL DISTRICT

Your Trusted Partner for Facility Life-Cycle Management Needs

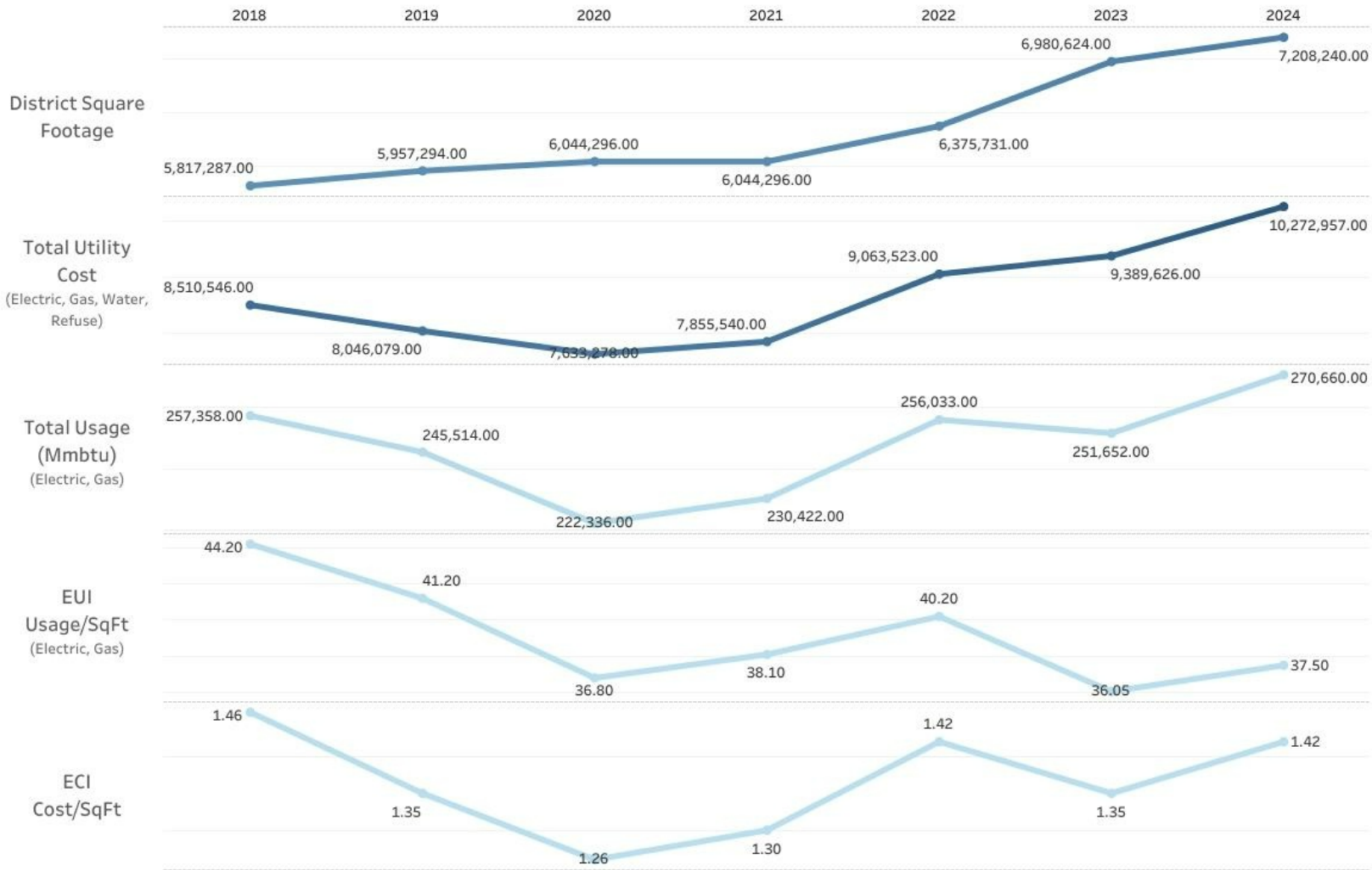
# Utility Performance Trends 2018 - 2024



DENTON INDEPENDENT  
SCHOOL DISTRICT



Utility Performance Trends



2023-2024 Change

3% ↑

9% ↑

7% ↑

4% ↑

5% ↑

# Comparison by Utility – Cost



DENTON INDEPENDENT  
SCHOOL DISTRICT



## Comparison by Utility

Utility Type	July 2022 - June 2023	July 2023 - June 2024	% Change	Cost Change (\$)
Electric	\$6,392,746	\$7,126,323	10.3%	\$733,577
Gas	\$605,998	\$589,846	-2.7%	(\$16,151)
Water: Irrigation	\$594,380	\$606,428	2.0%	\$12,048
Water: Potable, Sewer, Storm	\$898,398	\$997,844	10.0%	\$99,446
Well Water	N/A	\$1,357	N/A	\$1,357
Waste + Recycling	\$898,105	\$951,159	5.6%	\$53,054
<b>Total</b>	<b>\$9,389,626</b>	<b>\$10,272,957</b>	<b>9.4%</b>	<b>\$883,331</b>

# Texas Electric and Gas: Rate Trends



DENTON INDEPENDENT  
SCHOOL DISTRICT



## Texas Natural Gas Industrial Price

Dollars per Thousand Cubic Feet

\$/MCF



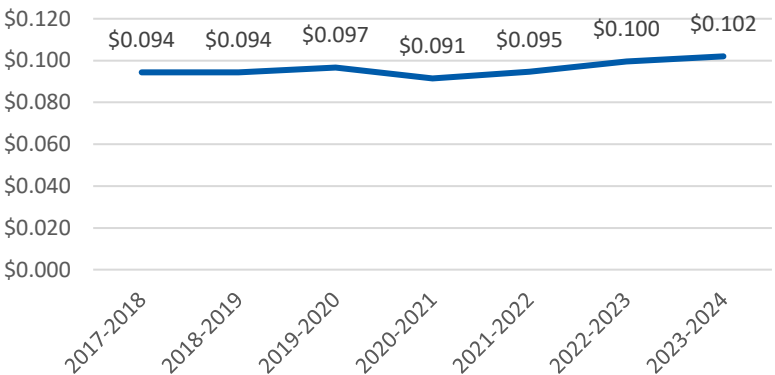
# Electric (\$/KWH) and Gas (\$/MCF) Rate Comparison



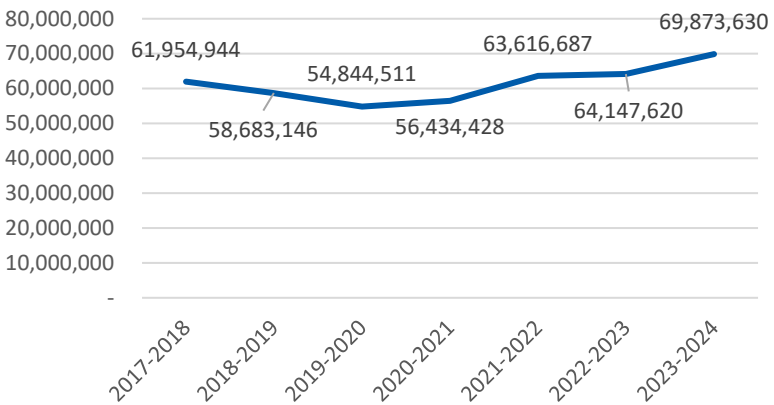
DENTON INDEPENDENT  
SCHOOL DISTRICT



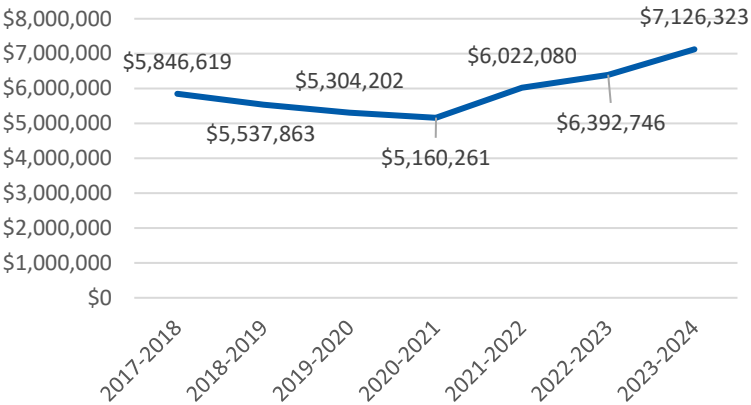
Electrical Rate



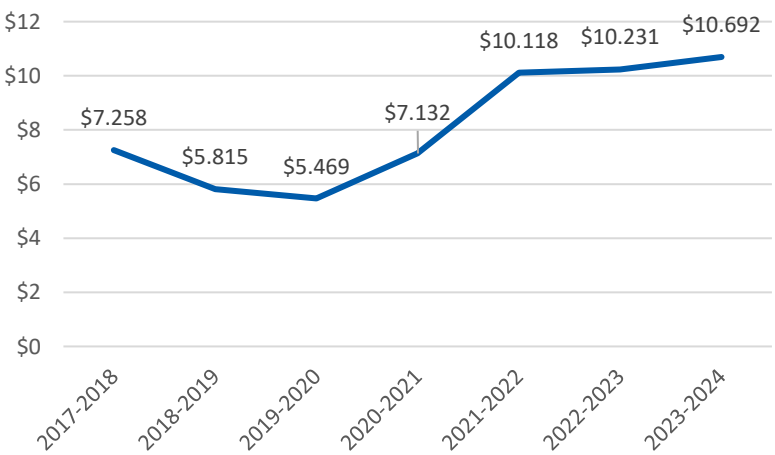
Electrical Consumption



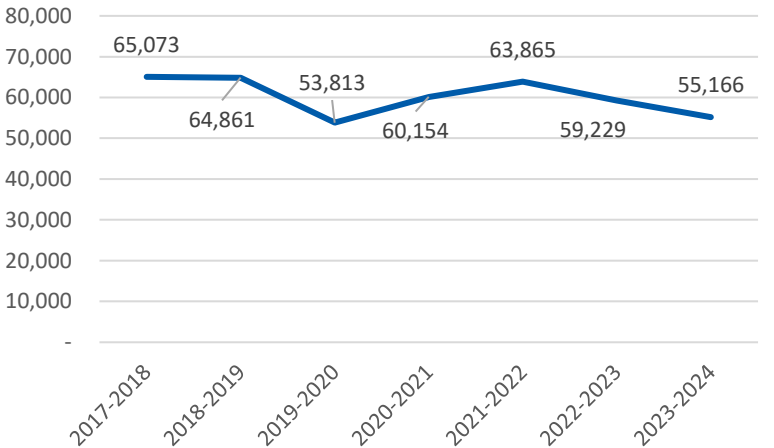
Electric Cost



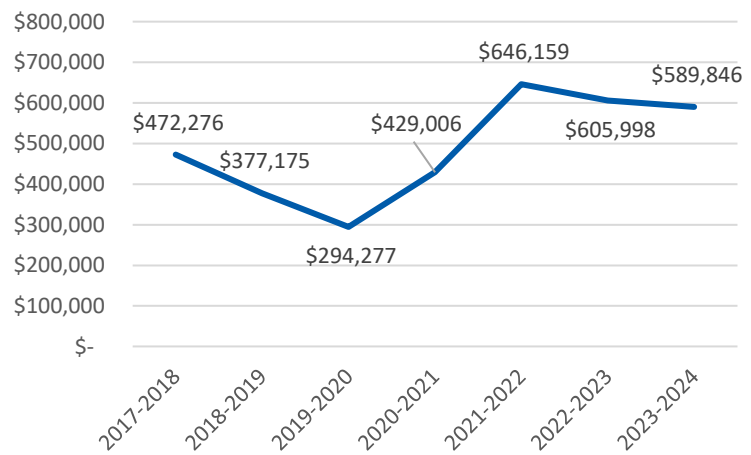
Gas Rate



Gas Consumption



Gas Cost



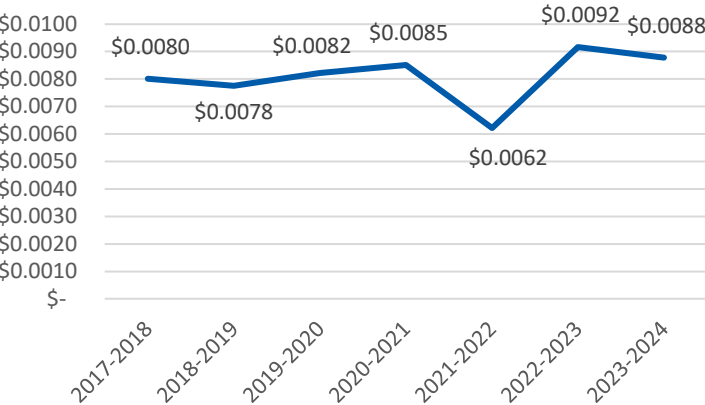
# Potable and Irrigation Water (\$/Gal) Comparison



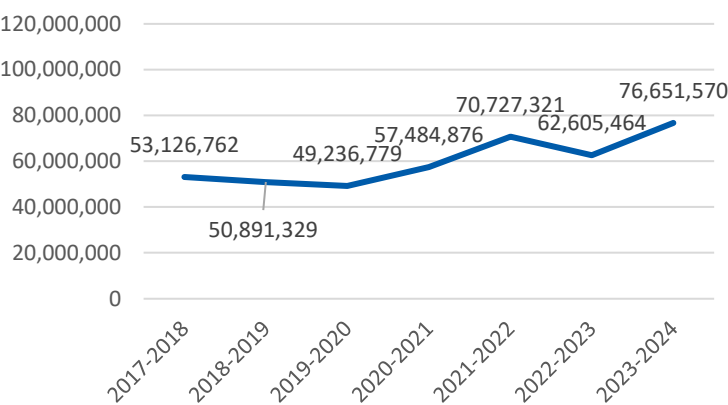
DENTON INDEPENDENT  
SCHOOL DISTRICT



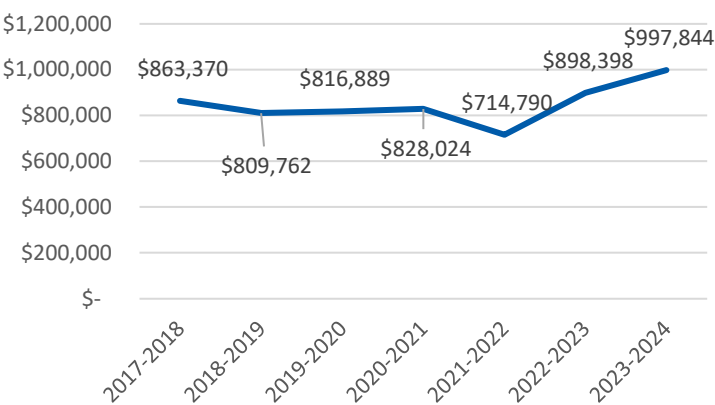
Potable Water Rate



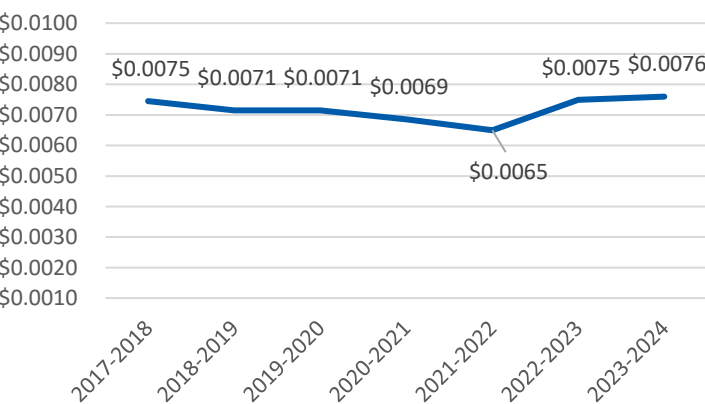
Potable Water Consumption



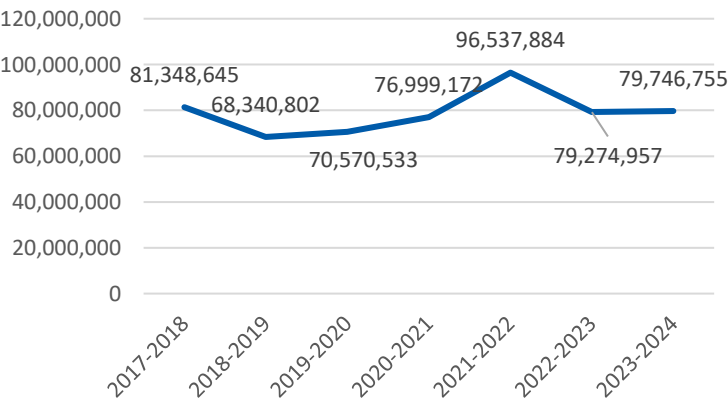
Potable, Sewer, Storm Water Cost



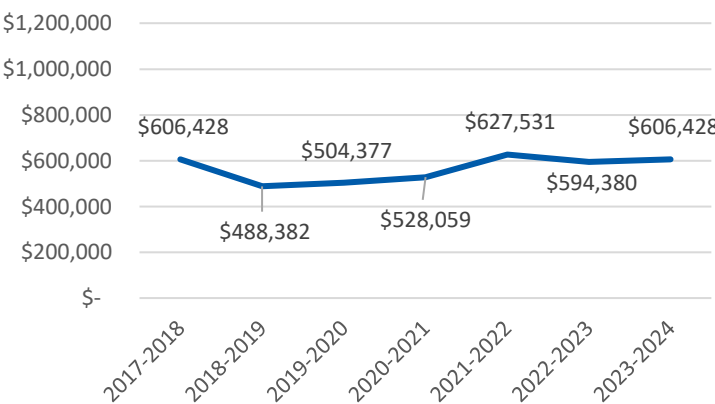
Irrigation Water Rate



Irrigation Water Consumption



Irrigation Water Cost



# Electric Overview

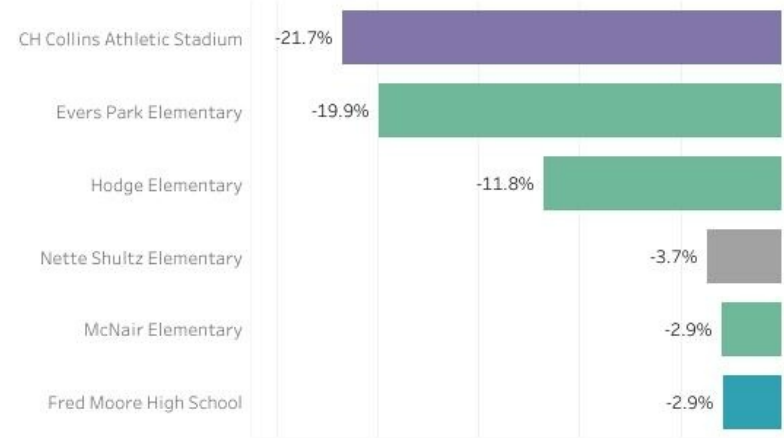


DENTON INDEPENDENT  
SCHOOL DISTRICT



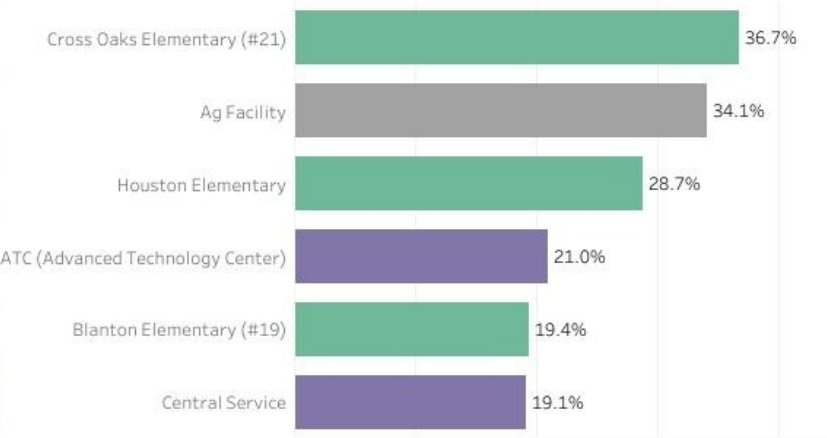
## Electric - Top Performers

### Largest % Decrease in Usage



## Opportunities

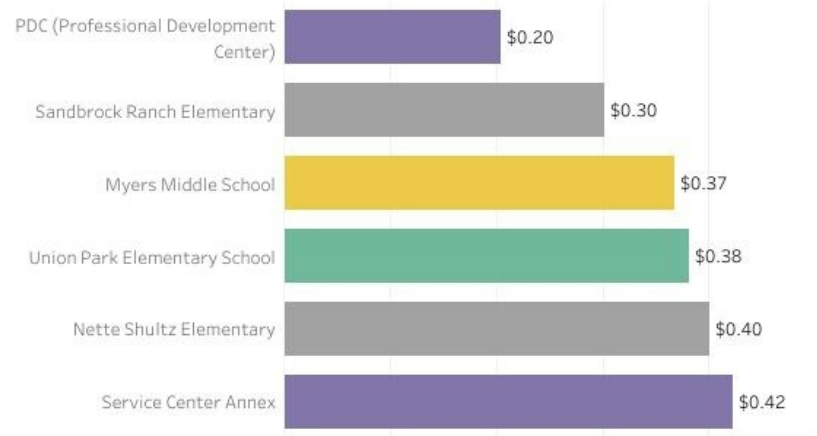
### Highest % Increase in Usage



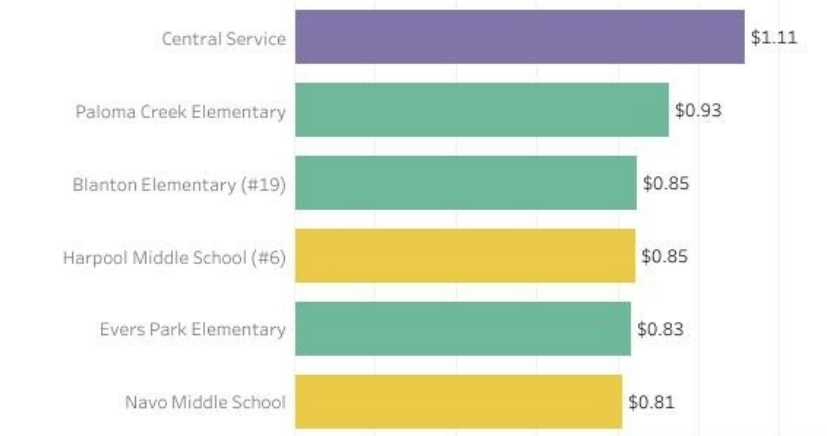
Auxiliary  
Elementary Schools  
Middle Schools  
High Schools



### Lowest Cost per SqFt



### Highest Cost per SqFt



# Gas Overview

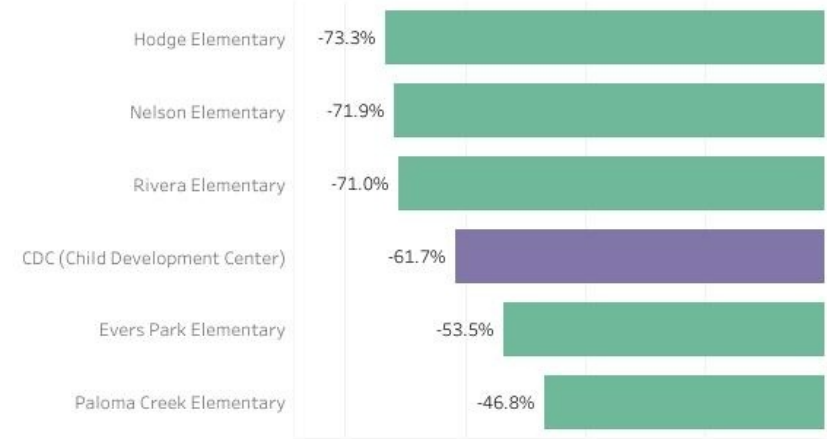


DENTON INDEPENDENT  
SCHOOL DISTRICT



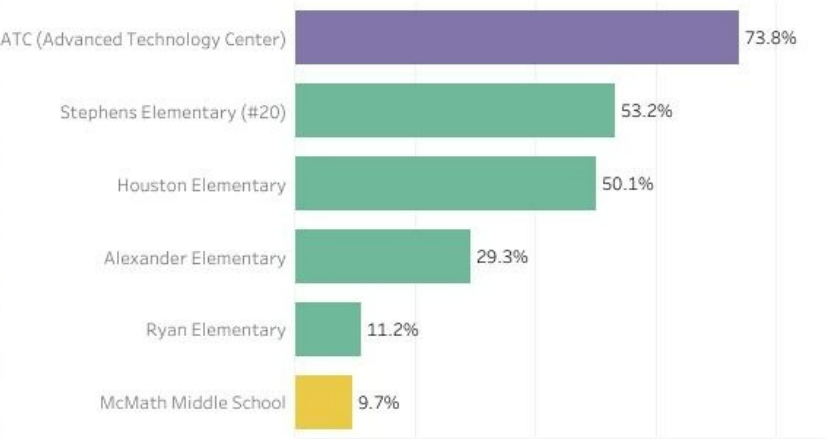
## Gas - Top Performers

### Largest % Decrease in Usage

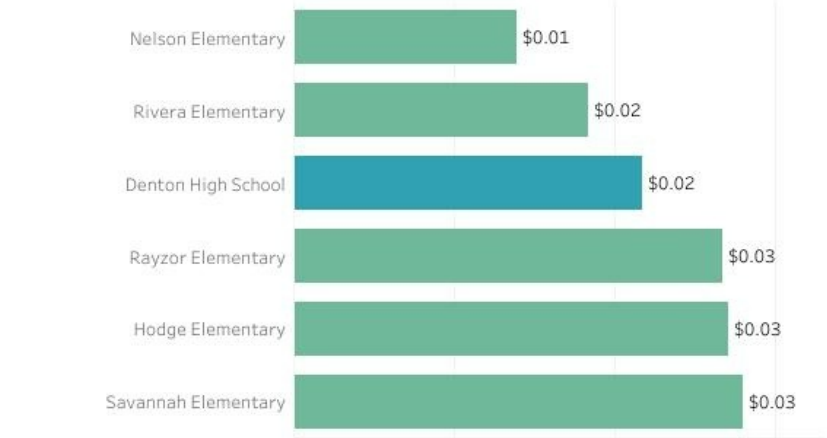


## Opportunities

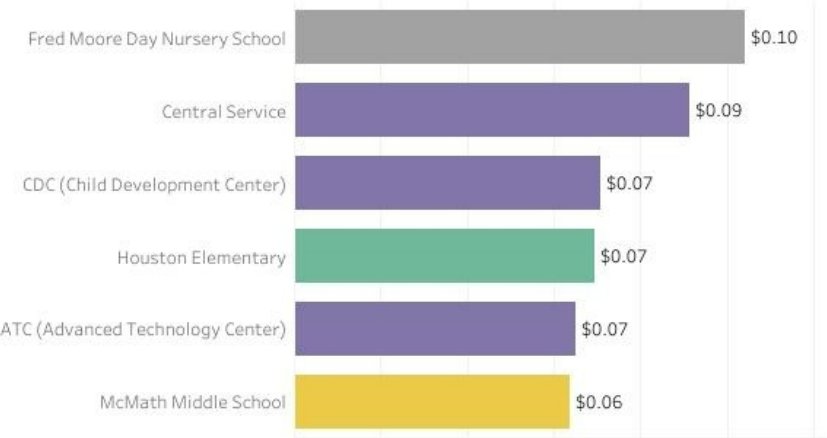
### Highest % Increase in Usage



### Lowest Cost per SqFt



### Highest Cost per SqFt





# Potable Overview

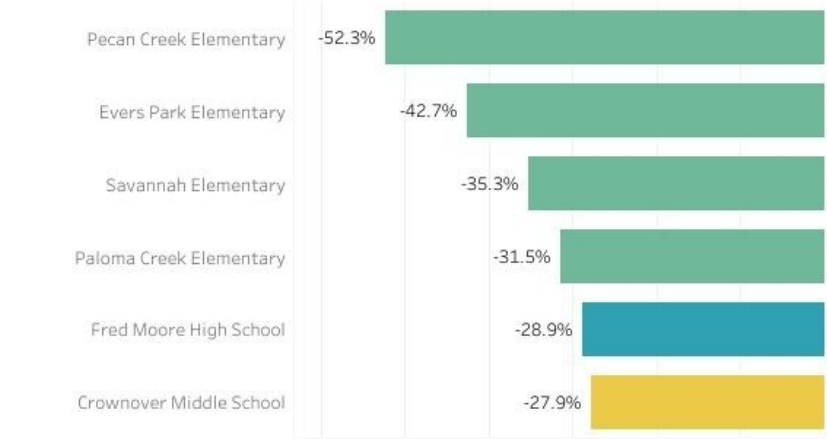


DENTON INDEPENDENT  
SCHOOL DISTRICT



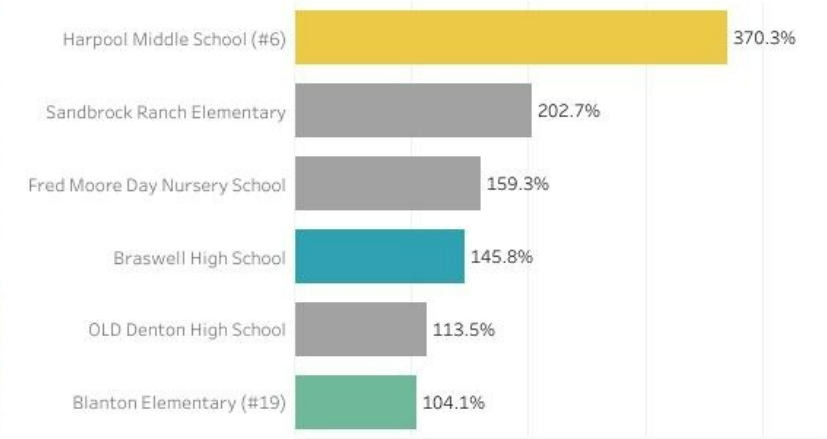
## Potable Water - Top Performers

### Largest % Decrease in Usage



## Opportunities

### Highest % Increase in Usage



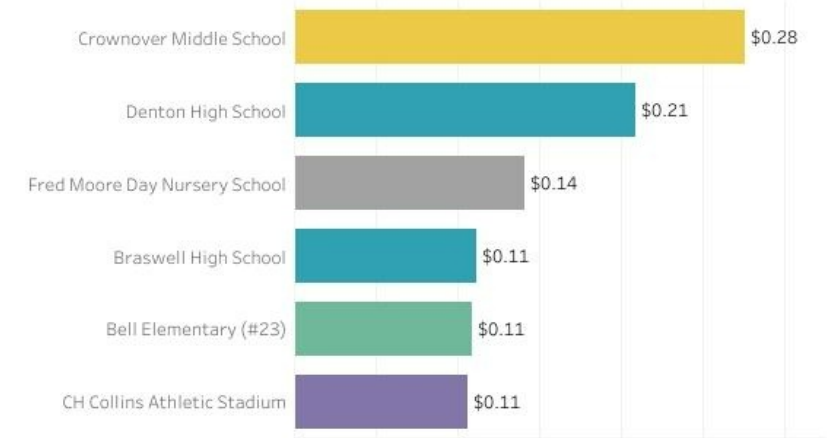
Auxiliary  
Elementary Schools  
Middle Schools  
High Schools



### Lowest Cost per SqFt



### Highest Cost per SqFt



# Irrigation Overview

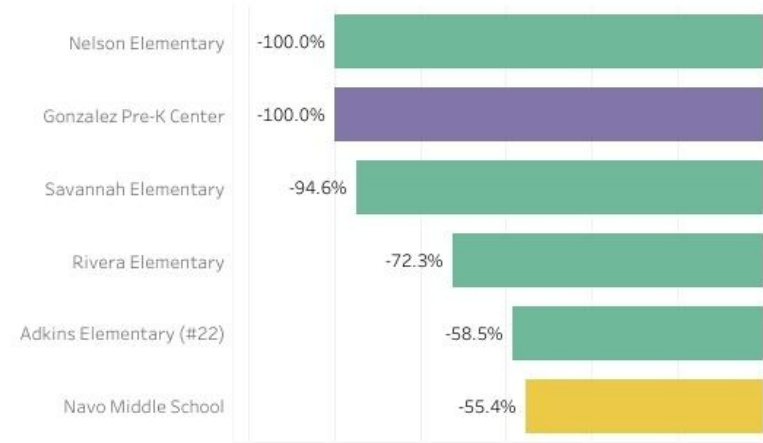


DENTON INDEPENDENT  
SCHOOL DISTRICT



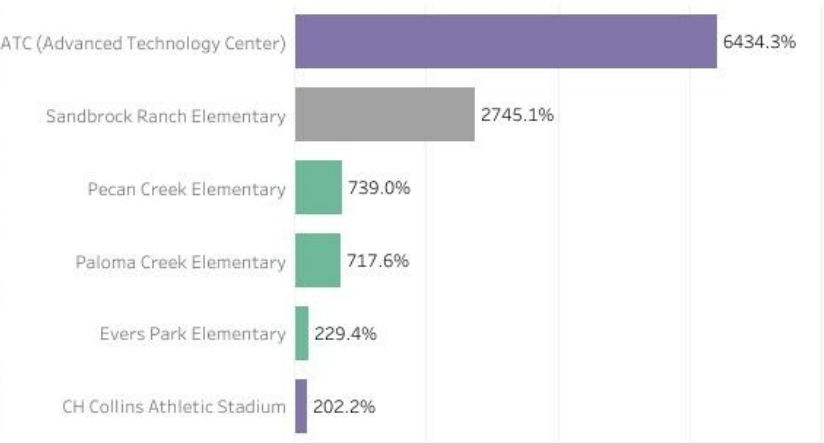
## Irrigation Water - Top Performers

### Largest % Decrease in Usage



## Opportunities

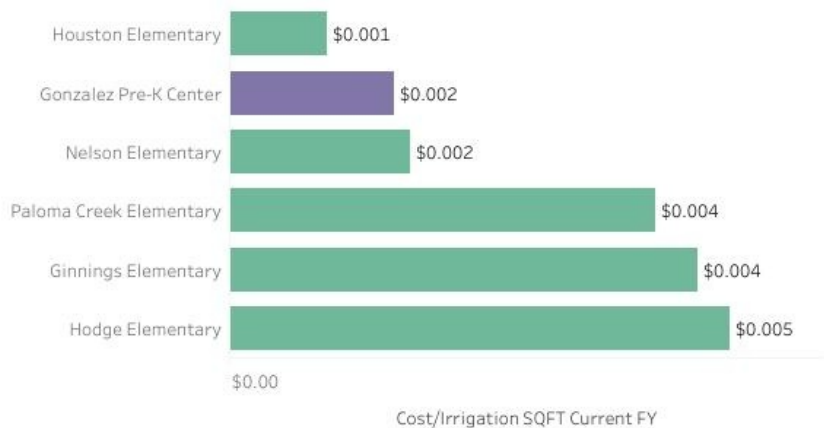
### Highest % Increase in Usage



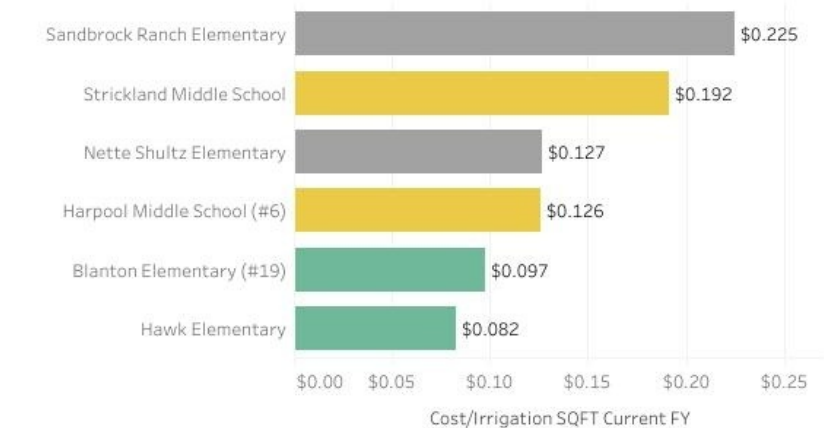
Auxiliary  
Elementary Schools  
Middle Schools  
High Schools



### Lowest Cost per SqFt



### Highest Cost per SqFt



# Solar Update – (3) Schools



DENTON INDEPENDENT  
SCHOOL DISTRICT



## Union Park

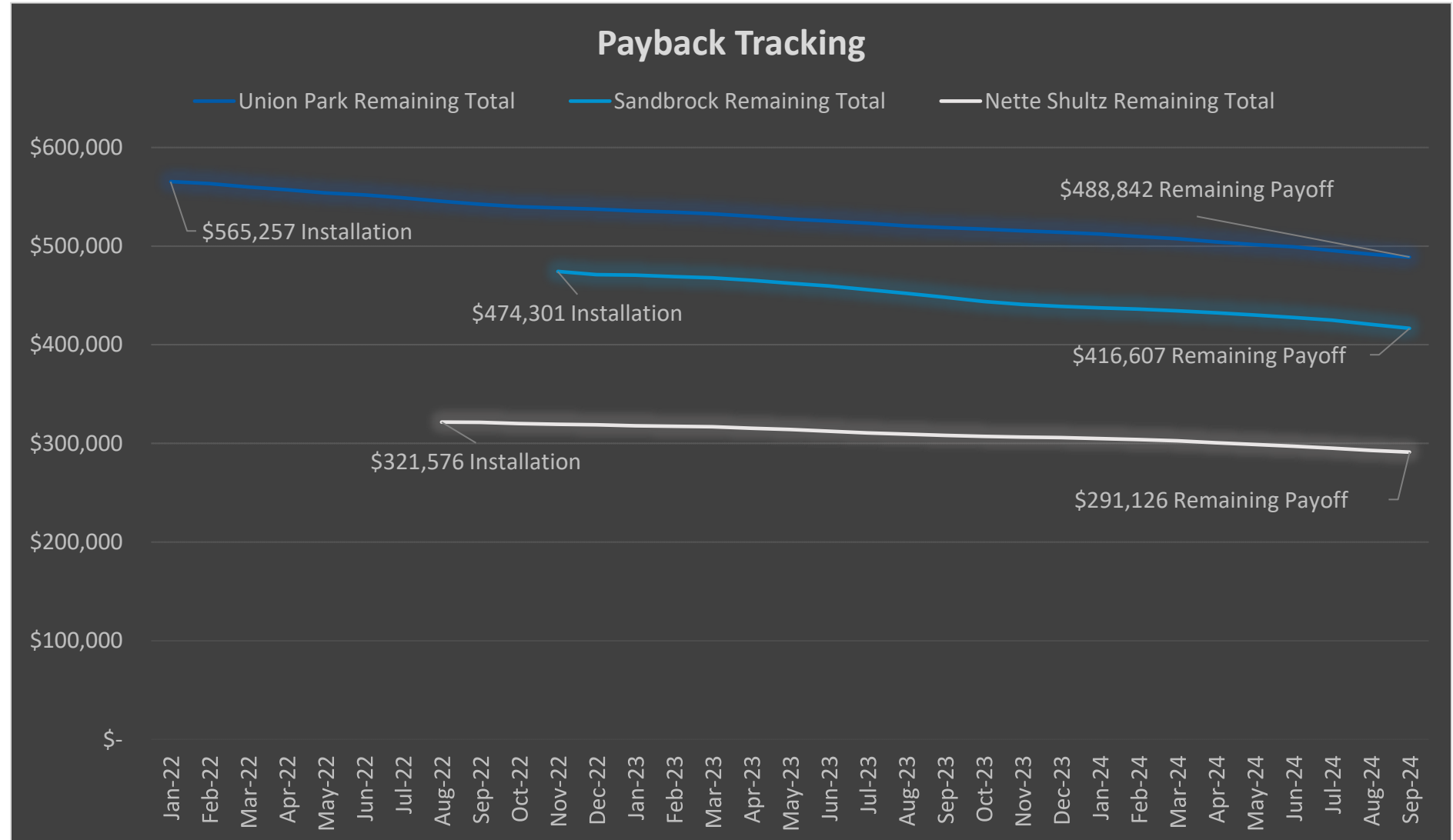
- Running Cost Avoidance
  - \$76,415
- Simple Payback
  - 19.72 Years

## Sandbrock Ranch

- Running Cost Avoidance
  - \$57,694
- Simple Payback
  - 14.78 Years

## Nette Shultz

- Running Cost Avoidance
  - \$30,450
- Simple Payback
  - 22.02 Years



# Activities, Reductions, Future Goals



DENTON INDEPENDENT  
SCHOOL DISTRICT



Recent Activities	Reduce Cost Measures	Looking Ahead
<p>Harpool MS Energy Audit 'Report'.</p> <p>Addition of well water to tracking.</p> <p>'Identified' &amp; 'achieved' <u>\$177,845.38 credit</u> from City of Corinth for water/sewer 'overcharges' for 14 months at Crownover MS.</p> <p>Calculated '<i>hourly rate</i>' for DISD to charge for use of DISD facilities (including gyms).</p> <p>Determined <u>15.2% rate increase</u> from Denton Municipal Electric (DME) effective 8/1/2024 for (30) properties <u>totaling \$245,647/year</u>. Also, calculated additional <u>\$30,500/year</u> increase due to another electric rate increase <u>effective 10/1/2024</u>.</p>	<p>'Identifying' Opportunities &amp; 'Developing' Plan to implement 'no-cost' and/or 'low-cost' measures at select facilities to improve efficiency and reduce operating costs.</p> <p>'Ongoing' <i>Bi-Weekly</i> Tracking/Identification/Correction' of high usage (electricity, gas, water, &amp; irrigation)</p>	<p>Energy study walkthrough at CH Collins and Paloma.</p> <p>Implementation of 'no-cost'/ 'low-cost' energy conservation measures.</p>

**Thank you**



DENTON INDEPENDENT  
SCHOOL DISTRICT



# Appendix 1 - Comparison by Utility - Rate



DENTON INDEPENDENT  
SCHOOL DISTRICT



<b>Electric</b>	<b>\$/kwh</b>
Coserv	0.110
Denton Municipal Utilities	0.095
Direct Energy	0.088
<b>Gas</b>	<b>\$/MCF</b>
Coserv	9.29
Atmos	8.98
<b>Potable Water</b>	<b>\$/Gallon</b>
Lake Cities Municipal Utility Authority	0.020
Denton County Fresh Water Supply District no. 11A	0.012
City of Corinth	0.011
Denton Municipal Utilities	0.006
Mustang Special Utility Authority	0.005
Denton County Fresh Water Supply District 6/7	0.004
Town of Providence Village	0.004
<b>Irrigation Water</b>	<b>\$/Gallon</b>
Lake Cities Municipal Utility Authority	0.011
City of Corinth	0.009
Mustang Special Utility Authority	0.009
Denton Municipal Utilities	0.006
Denton County Fresh Water Supply District 6/7	0.005
<b>Well Water</b>	<b>\$/Gallon</b>
North Texas Ground Water Conservation District	0.0001

# Appendix 2 - Utility Providers By Campus



DENTON INDEPENDENT  
SCHOOL DISTRICT



Campus	Gas	Electric	Water	Waste	Recycle	Well
Adkins	CoServ	Coserv	Denton Co FWSD 7	Republic	Denton Municipal	
AG Facility	n/a	Coserv	Mustang	WC of Texas	n/a	
Alexander	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Ann Windle	n/a	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
ATC	n/a	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Bell	CoServ	Coserv	Denton Co Water Dist 8	CWD	Denton Municipal	
Blanton	CoServ	Coserv	Denton Co FWSD 7	Denton Municipal	Denton Municipal	
Borman	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Braswell	CoServ	Coserv	Mustang	CWD	Denton Municipal	Well
Calhoun	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Central Service	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
CH Collins	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Cheek	CoServ	Coserv	Town of Prosper	Republic(Was CWD)	?	Well
Cox Communication	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Cross Oaks	Atmos	Coserv	Mustang	Denton Municipal	Denton Municipal	Well
Crownover	Atmos	Direct Energy	City of Corinth	CWD	Denton Municipal	
Davis	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Denton High (new)	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	Well
Denton High (old)	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Evers Park	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Fred Moore DNS	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	n/a	
Fred Moore High	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Gallian	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Ginnings	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Gonzalez	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Guyer	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Harpool	CoServ	Coserv	Denton Co FWSD 7	Denton Municipal	Denton Municipal	

Campus	Gas	Electric	Water	Waste	Recycle	Well
Hawk	Atmos	Direct Energy	City of Corinth	CWD	Denton Municipal	
Hodge	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Houston	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
McMath	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
McNair	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Myers	Atmos	Direct Energy	Lake Cities MUA	Denton Municipal	Denton Municipal	
Navo	CoServ	Coserv	Mustang	WC of Texas	Denton Municipal	
Nelson	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Paloma Creek	CoServ	Coserv	Denton Co Water Dist 8	WC of Texas	Denton Municipal	
Pecan Creek	CoServ	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Providence	CoServ	Coserv	Town of Providence Village	WC of Texas	Denton Municipal	
Rayzor Newton	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Rayzor EP	CoServ	Coserv	Denton Co FWSD 7	Republic	Denton Municipal	
Rivera	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Rodriguez	Atmos	Coserv	Mustang	Republic	Denton Municipal	Well
Ryan High	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Sandbrock	Atmos	Coserv	Mustang	City of Aubrey	Denton Municipal	Well
Savannah	CoServ	Coserv	Mustang	WC of Texas	Denton Municipal	
Service Center	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Shultz	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Stephens	Atmos	Direct Energy	Lake Cities MUA	Denton Municipal	Denton Municipal	
Strickland	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Transportation	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Transportation East	Atmos	*	Mustang	Republic	Republic	
Union Park	CoServ	Coserv	Mustang	WC of Texas	Denton Municipal	Well
WS Ryan	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	

\* will be Coserv when Coserv received Certificate of Occupancy