

Providing More Funding for Coppell ISD



**Save
Money**

**Conserve
Energy**



**Impact
Lives**

194 Texas ISDs, \$700M to Texas ISDs





Our Focus

- Generating \$10 billion for education and ministry
- Leveraging energy savings to give virtual endowments
- Creating positive cash flow from the start
- Focus on relative humidity management and improving IAQ

Impact on Energy Output

Louise ISD		
EUI (kBtu/sqft)	2018	2021
	44.80	21.3

Calhoun County ISD		
EUI (kBtu/sqft)	2018	2021
	36.8	26.3

Freer ISD		
EUI (kBtu/sqft)	2018	2021
	48.5	26.9

Kennedale ISD		
EUI (kBtu/sqft)	2019	2021
	32.3	20.5

What We've Done...

- ✓ Analyzed 12 months of electric & gas bills
- ✓ Analyzed current electric rate contracts
- ✓ Reviewed mechanical systems
- ✓ Reviewed controls
- ✓ Square footage of facilities
- ✓ Walked buildings
- ✓ Interviewed your people



Billing Analysis

Annual Energy Spend

\$1,216,640

Demand Portion

45% - \$546,234

4CP - 49%

D0/E0 - 16%

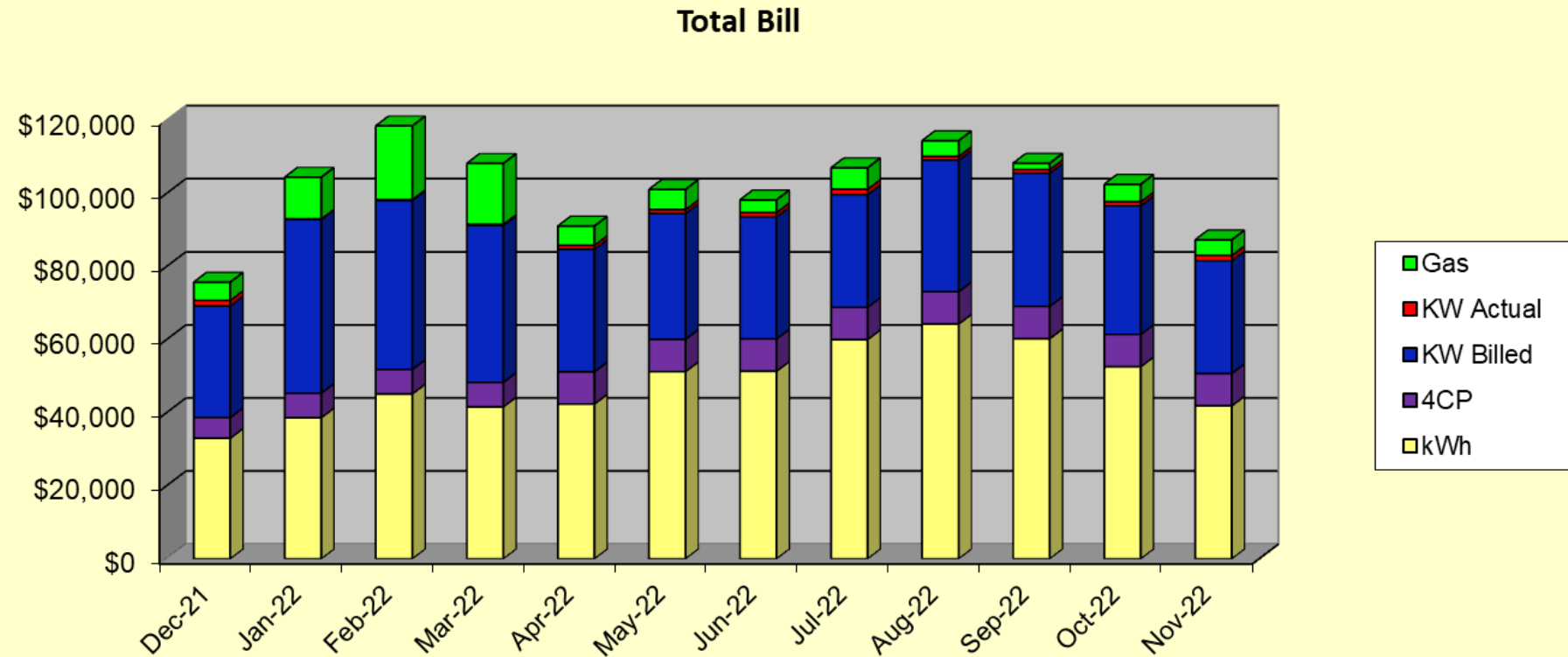
Energy Rates

\$/kWh - \$0.0477

\$/KWA - \$7.01

\$/KWB - \$1.03

\$/4CP - \$6.51



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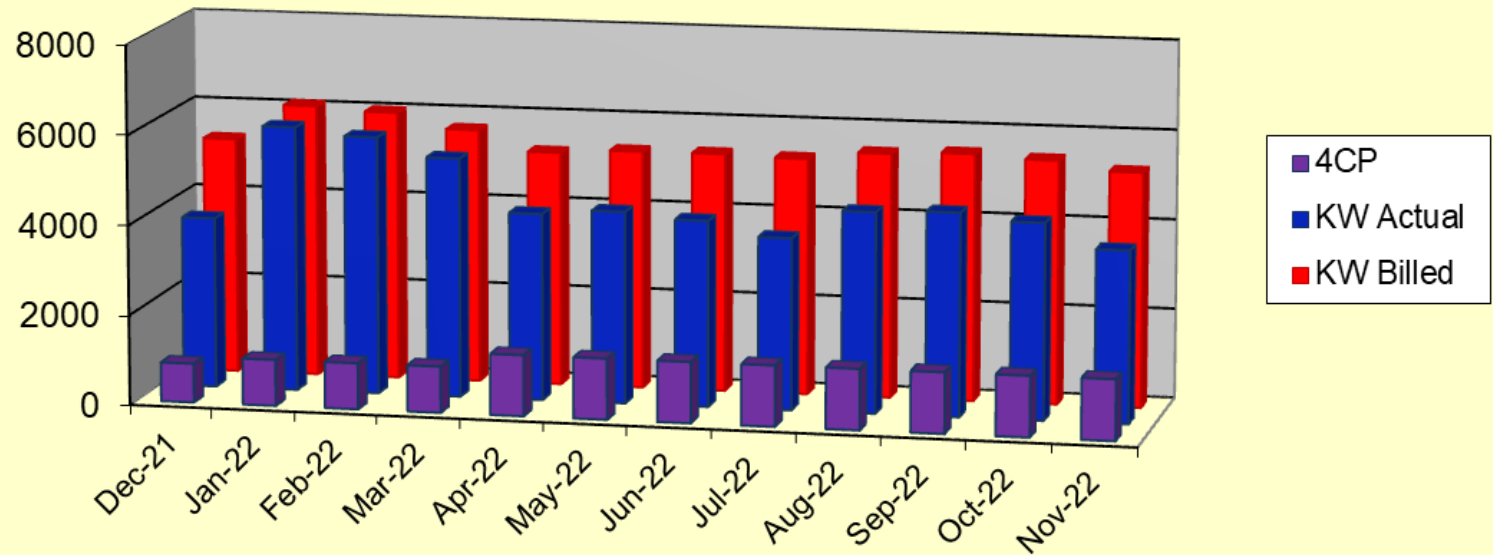
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KW Actual vs KW Billed



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Coppell ISD		
EUI (kBtu/sqft)	2022	2023
	39.4	28.1

Coppell ISD Active Revenue Creation

	Basic Commitment	Committed Steward
Current Energy Expenses	\$1,216,640	\$1,216,640
Proposed Savings (%)	\$377,158	\$425,824
	31.0%	35.0%
15 Year Savings Total*	\$9,477,622	\$10,700,541
Net 15 Year Savings	\$7,590,276	\$8,813,195

**adjusted for utilities cost inflation*

Virtual Endowment

Current Annual Spend
\$1,216,640

Committed Savings
\$425,824

80%
\$340,659

20%
\$85,165

District Improvements
\$1,887,346

Annual Spend During Project
\$1,131,475

Annual Spend Post-Project
\$790,816

Net 15 Year Savings
\$8,813,195

Optimization Highlights

- Use our experience from saving energy and improving comfort in thousands of buildings on your campus
- Make improvements to the controls and processes at the start, new controllers on 1,034 units, major control improvements on 1,074 pieces of HVAC equipment
- Improve Relative Humidity and Indoor Air Quality
- Monitor and analyze the results
- Make improvements to HVAC (1,074 pieces of HVAC equipment), controls, zoning, weatherization, comfort issues, operating strategies, usage, and needs
- Customize Ideal Impact Campus Optimizer (*Patent Approved*) for 1,074 pieces of HVAC equipment and the spaces they serve

Campus Optimizer

(Multi-Dimensional Matrix to maximize both comfort & savings)

- 1) Temperature/Comfort
- 2) 1,074 pieces of HVAC equipment
- 3) 1,200 Rooms
- 4) 1,350 Events
- 5) Reduce kWh
- 6) Optimize Annual Load Factor Equation = $\text{Annual KWH} / (\text{Annual peak} \times 8760)$
- 7) Reduce MCF
- 8) Reduce KWa (15min/month)
- 9) Reduce KWb (15min/year)
- 10) Reduce 4CP
- 11) Improve RH%
- 12) Improve IAQ
- 13) Ramp Times
- 14) Weather
- 15) Meters (16)
- 16) Rate Schedules



Weather
Forecast



Event
Calendar



Campus
Optimizer



Simple Comfort
Connection

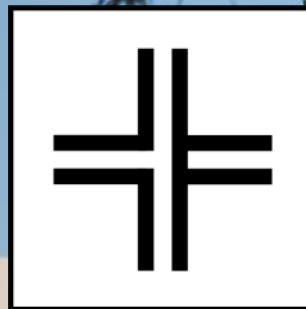
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- Customize Ideal Impact Campus Optimizer (*Patent Approved*) for 1,074 pieces of HVAC equipment and the spaces they serve
- Build and tune a detailed energy plan & document it in several levels of detail for multiple individuals
- Train your personnel on how to use the plan, tools, and technology to achieve long-term savings for Coppell ISD
- Ideal Impact available throughout term of the agreement for energy-related consulting

Services Agreement

- Ideal Impact pays to implement the improvements
- Each month you send us your electric and gas bills
- We adjust for changes beyond our control such as read dates, weather, added or subtracted space
- We calculate savings based on your actual rates each month
- You pay a portion of the quarterly savings until you reach the project fee
- Savings go to the bottom line for years to come





CHURCH at THE CROSS

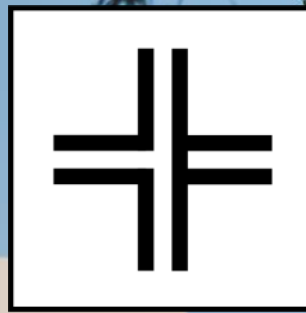
Church at the Cross Grapevine

"The great news is that it costs us nothing, since all our fees are paid out of our energy savings."

*-Gregg Simmons,
Former Senior Pastor
Currently Life Action Ministries*

Church at the Cross Active Revenue Creation		
	Basic Commitment	Committed Steward
Current Energy Expenses	\$96,475	\$96,475
Proposed Savings (%)	\$24,794 25.7%	\$32,802 34.0%
15 Year Savings Total*	\$627,140	\$823,837
Net 15 Year Savings	\$567,634	\$764,332

** adjusted for utilities cost inflation*



CHURCH at THE CROSS

Church at the Cross Grapevine

Actual Savings:

Month of Agreement	Monthly Savings	Percentage of \$ Savings
1	\$737.29	6.9%
2	\$853.20	9.3%
3	\$1,125.48	14.0%
4	\$738.99	10.5%
5	\$2,440.36	26.6%
6	\$4,584.47	53.3%



White's Chapel UMC Southlake

White's Chapel UMC Active Revenue Creation

	Basic Commitment	Committed Steward
Current Energy Expenses	\$210,726	\$210,726
Proposed Savings (%)	\$62,164 29.5%	\$82,183 39.0%
15 Year Savings Total*	\$1,562,122	\$2,065,178
Net 15 Year Savings	\$1,412,928	\$1,915,984

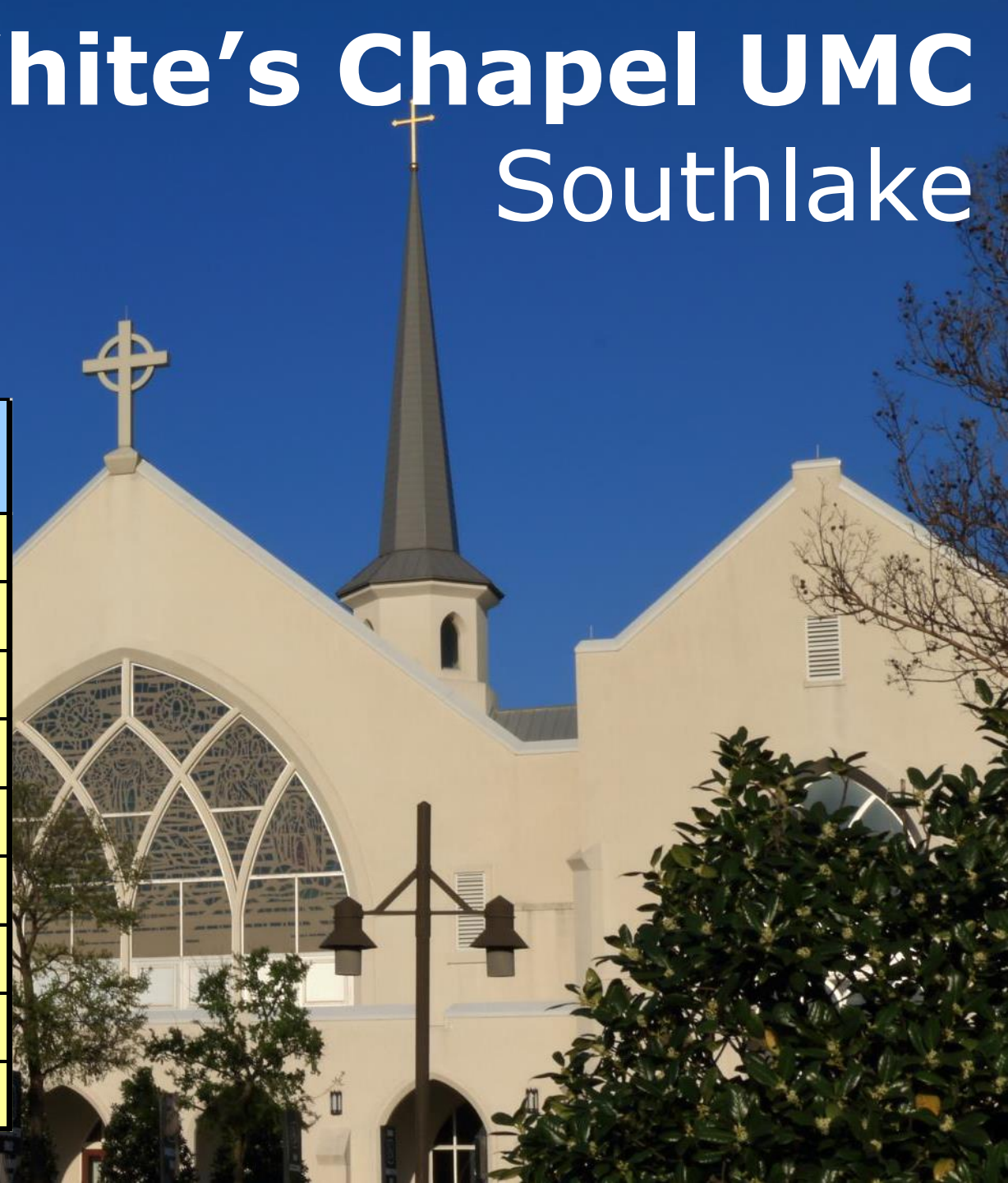
* adjusted for utilities cost inflation



White's Chapel UMC Southlake

Actual Savings:

Month of Agreement	Monthly Savings	Percentage of \$ Savings
1	\$686.65	4.5%
2	\$1,535.90	10.9%
3	\$930.00	8.6%
4	\$1,272.88	11.3%
5	\$3,025.87	20.5%
6	\$4,123.23	26.4%
7	\$11,406.13	44.9%
8	\$8,106.47	36.0%
9	\$9,295.35	46.5%





1st United Methodist Church Richardson

FUMC Richardson Active Revenue Creation

	Basic Commitment	Committed Steward
Current Energy Expenses	\$336,529	\$336,529
Proposed Savings (%)	36.9%	46.0%
15 Year Savings Total*	\$3,120,503	\$3,890,057
Net 15 Year Savings	\$2,822,472	\$3,592,027

**adjusted for utilities cost inflation*



1st United Methodist Church Richardson

Actual Savings:

Month of Agreement	Monthly Savings	Percentage of \$ Savings
1	\$2,752	9.69%
2	\$1,890	6.28%
3	\$5,353	15.71%
4	\$8,396	27.53%
5	\$7,963	27.12%
6	\$10,910	35.72%
7	\$14,289	43.50%
8	\$15,890	47.40%
9	\$15,421	41.00%

Sweeny ISD Active Revenue Creation

	Basic Commitment	Committed Steward
Current Energy Expenses	\$437,679	\$437,679
Proposed Savings (%)	\$65,652 15.0%	\$91,913 21.0%
15 Year Savings Total*	\$1,595,473	\$2,255,379
Net 15 Year Savings	\$1,378,297	\$2,038,203

**adjusted for utilities cost inflation*

Actual Savings:

Month of Agreement	Monthly Savings	Percentage of \$ Savings
1	\$750	2%
2	\$3,871	11%
3	\$6,748	20%
4	\$5,248	16%
5	\$5,339	15%
6	\$10,626	31%
7	\$13,730	35%



Stockdale ISD Active Revenue Creation

	Basic Commitment	Committed Steward
Current Energy Expenses	\$311,645	\$311,645
Proposed Savings (%)	42.0%	49.0%
15 Year Savings Total*	\$3,289,160	\$3,837,354
Net 15 Year Savings	\$2,918,852	\$3,467,046

* adjusted for utilities cost inflation

Month of Agreement	Monthly Savings	Percentage of \$ Savings
1	-\$494	-2%
2	\$6,207	25%
3	\$6,214	30%
4	\$8,541	36%
5	\$9,806	46%
6	\$10,556	42%
7	\$11,977	49%
8	\$11,052	42%
9	\$12,515	44%



Franklin ISD Active Revenue Creation

	Basic Commitment	Committed Steward
Current Energy Expenses	\$515,927	\$515,927
Proposed Savings	\$252,804	\$304,397
(%)	49.0%	59.0%
15 Year Savings Total*	\$6,352,723	\$7,649,197
Net 15 Year Savings	\$5,607,996	\$6,904,470

** adjusted for utilities cost inflation*

Actual Savings:

Month of Agreement	Monthly Savings	Percentage of \$ Savings
1	\$894	1.8%
2	\$8,620	18.1%
3	\$6,752	14.7%
4	\$15,294	34.1%
5	\$18,126	37.6%
6	\$20,575	44.1%
7	\$18,286	40.1%
8	\$18,480	45.4%
9	\$17,046	44.9%
10	\$19,790	55.8%
11	\$25,190	58.4%
12	\$25,022	58.0%



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