Carroll Independent School District

Energy Management

November 16 2026

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Independent School District

Agenda

- Energy Management Program Actions Taken
- Utilities Savings Report
- Trash/Recycling
- Assessing Ongoing Opportunities
- Questions?

Energy Management Actions Taken

- Total program savings of $986,875 in 2.5 years
- Added motion sensor control to CSHS competition gym
- LED lighting upgrade to Dragon Stadium field
- Repaired exhaust fans to stadium restrooms
- Tracking Cost/Usage
- Monitoring all HVAC Units daily

Electricity Savings 2022-23 vs 2025-26

	July	August	September	October	November	December	January	February	March	April	May	Jun	Total
2022-2023	$356,307	$372,208	$340,161	$290,301	$268,581	$279,162	$265,359	$241,483	$258,349	$264,904	$295,271	$306,368	$3,538,454
2025-2026	$258,818	$290,049	$287,124	$266,764	$260,290	$235,052	$264,952	$223,209	$231,506	$243,049	$252,480	$237,575	$ 3,050,868
Cost Variance	$ 97,488	$ 82,158	$ 53,037	$ 23,537	$ 8,291	$ 44,110	$ 407	$ 18,274	$ 26,842	$ 21,855	$ 42,791	$68,793	$ 487,585
	27%	22%	16%	8%	3%	16%	0%	8%	10%	8%	14%	22%	14%
2026 Temperature Differential	-6.3°	-1.3°	+0.2°	+4.3°	+7.9°	+2.5°	-5.7°	+6.7°	+6.9°	+5.0°	-0.8°	0.0°	1.6°

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Electricity Savings 2022-23 vs 2025-26

	Baseline Comparison - Electrical Consumption/KWH												
	July	August	September	October	November	December	January	February	March	April	May	June	Total
2022-2023	2,419,342	2,399,674	2,120,118	1,562,416	1,488,257	1,415,936	1,405,293	1,304,042	1,528,928	1,614,229	1,904,835	2,068,905	21,231,975
2025-2026	1,684,432	1,933,022	1,806,905	1,597,668	1,538,187	1,288,949	1,366,921	1,184,799	1,285,943	1,391,704	1,514,858	1,478,318	18,071,705
Use Variance	734,910	466,652	313,213	-35,252	-49,930	126,987	38,372	119,242	242,985	222,525	389,978	590,587	3,160,270
	30%	19%	15%	-2%	-3%	9%	3%	9%	16%	14%	20%	29%	15%

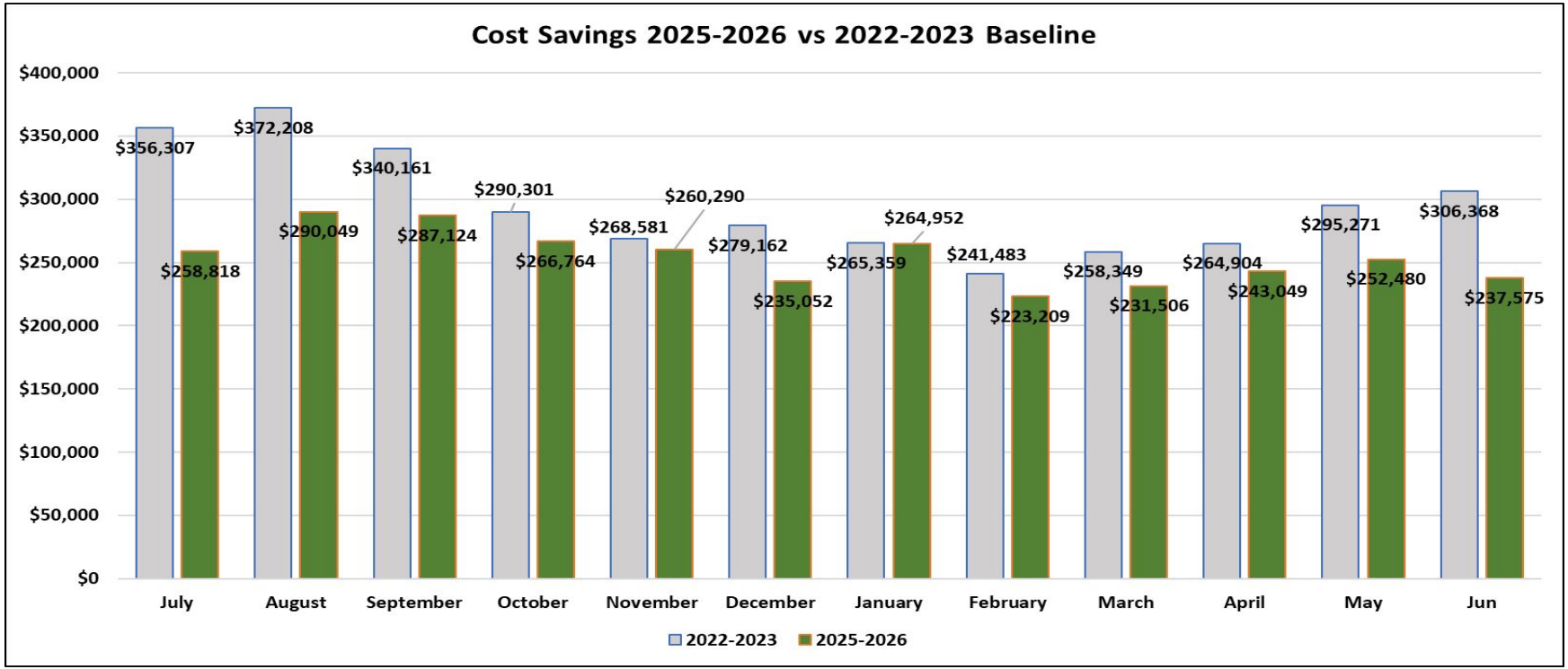
Natural Gas Savings 2022-23 vs 2025-26

	Baseline Comparison - Natural Gas/CCF												
	July	August	September	October	November	December	January	February	March	April	May	June	Total
2022-2023	2,712	3,199	4,181	5,519	18,835	25,783	26,241	28,197	23,882	12,020	5,850	4,867	161,287
2025-2026	3,302	3,810	4,926	8,455	13,853	20,889	29,399	13,462	8,193	6,131	5,615	2,176	120,212
Use Variance	-590	-610	-745	-2,936	4,982	4,894	-3,158	14,735	15,689	5,889	234	2,691	41,075
	-22%	-19%	-18%	-53%	26%	19%	-12%	52%	66%	49%	4%	55%	25%

Water Savings 2022-23 vs 2025-26

	Baseline Comparison - Water Consumption/Gal												
	July	August	September	October	November	December	January	February	March	April	May	June	Total
2022-2023	7,000,593	3,204,029	2,320,622	2,181,361	1,645,108	1,616,794	1,446,539	1,194,690	1,271,665	1,355,820	1,504,829	1,311,565	26,053,614
2025-2026	1,029,851	1,373,806	1,781,605	1,773,907	1,440,367	1,076,757	1,162,350	1,196,184	1,099,365	1,189,442	1,061,989	821,069	15,006,692
Use Variance	5,970,742	1,830,223	539,017	407,454	204,742	540,037	284,189	-1,494	172,299	166,378	442,840	490,496	11,046,923
	85%	57%	23%	19%	12%	33%	20%	0%	14%	12%	29%	37%	42%

Energy Management – All Utilities Combined



$487,585 14%

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Delivery and Transmission Rate Changes

- **District KWH consumption decreased by 877,000 KWH in 2025-26 compared to 2024-25**
- **Electricity expense increased $55,000 in 2025-26 compared to 2024-25**

Key Observations for Tri-County Electric

- **6.0% Overall Increase:** Comparing baseline year to current fiscal year
- **Removal of PRCF Credit:** - Rate increased $0.01 in the last fiscal year

Key Observations for Oncor Delivery and Transmission Charges

- **Significantly Higher % Increase:** Oncor's delivery rate alone grew by **50.7%** between FY 2023 and FY 2026 and increased **8%** between the FY 2025 and FY 2026. **TDSP charges have increased 13% since August 2026**
- **Separation of Charges:** In Oncor territory, this delivery fee is non-negotiable and added on top of whatever generation price you secure from a Retail Electric Provider (REP). Current contract expires in **June 2030 (0.03694)**

Program Savings Report

- 16.8% KBTU in 25-26 compared to baseline
- 42% decrease in water consumption
- Decrease in usage/costs despite increase in TDSP charges
- Closing DIS will net the district $200K annually on utilities
- CIS - Following the departure of the building's tenants, we anticipate an annual reduction of $25,000 in water expenses.

Energy Management - Trash/Recycle

- 2022-23 Baseline year refuse costs totaled $293,435
- 2024-25 Refuse costs increased 14% to $335,324
- 2025-26 Refuse cost decreased 30% to $234,278 (changes implemented after Quarter 1 2025-26 FY)

Energy Management - Future Activity

- Repairing solar inverters at CHS - currently only 42% of PV system is operational. Restoring function of 14 inverters would give a conservative estimated payback of $35k annually.
- Continuing gym lighting retrofits: Previous projects include CSHS competition gym and Administration gym. CMS competition gym scheduled for retrofit in late December.
- Reclassifying demand charges for qualifying meters - Dragon stadium peak demand was 424 KW decreased to 227 KW. Projected savings of $20K a year on demand alone.
- Implementing air filter replacement program which will extend the life of the equipment while providing a reduction in energy consumption.

QUESTIONS?

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