

GATESVILLE ISD - Utility Usage and Cost for Fiscal Year Ending 8/31/2011
With Comparative Totals for 2007 (Benchmark Year) and 2010

Utility Components		2006-2007	2009-2010	2010-2011	Percent Change (+/-)		2010-2011 School Fiscal Year											
		TOTAL	TOTAL	TOTAL	'07 to '11	'10 to '11	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug
Electricity	Kilowatt Hrs	3,564,835	5,051,302	4,142,650	16%	-18%	445,211	340,720	280,094	244,839	320,687	296,875	289,916	346,009	388,911	293,770	326,658	568,960
	Cost \$	\$559,202	\$611,642	\$649,324	16%	6%	\$63,510	\$52,987	\$46,557	\$42,686	\$52,701	\$49,028	\$48,077	\$53,855	\$59,107	\$47,775	\$53,480	\$79,561
	Unit cost	\$0.16	\$0.12	\$0.16	0%	29%	\$0.14	\$0.16	\$0.17	\$0.17	\$0.16	\$0.17	\$0.17	\$0.16	\$0.15	\$0.16	\$0.16	\$0.16
Natural Gas	MCF	6,510	6,915	5,883	-10%	-15%	203	215	414	1,206	1,328	1,332	421	302	273	84	25	80
	Cost	\$59,517	\$48,693	\$38,723	-35%	-20%	\$1,664	\$1,757	\$3,158	\$7,869	\$8,012	\$7,536	\$2,775	\$2,143	\$2,006	\$693	\$323	\$787
	Unit cost	9.14	\$7.04	\$6.58	-28%	-7%	\$8.19	\$8.18	\$7.63	\$6.53	\$6.03	\$5.66	\$6.60	\$7.09	\$7.34	\$8.25	\$12.98	\$9.82
Water	Gallons	9,019,000	7,635,000	10,107,000	12%	32%	941,000	517,000	800,000	564,000	702,000	622,000	846,000	864,000	1,205,000	1,044,000	784,000	1,218,000
	Cost	\$26,003	\$25,555	\$44,853	72%	76%	\$3,947	\$2,781	\$3,559	\$2,910	\$3,290	\$3,164	\$3,780	\$3,850	\$4,775	\$4,345	\$3,630	\$4,823
	Unit cost	0.0029	\$0.0033	\$0.0044	54%	33%	\$0.0042	\$0.0054	\$0.0044	\$0.0052	\$0.0047	\$0.0051	\$0.0045	\$0.0045	\$0.0040	\$0.0042	\$0.0046	\$0.0040
Aggregate Cost:		\$644,721	\$685,891	\$732,900	14%	7%	\$69,121	\$57,525	\$53,274	\$53,466	\$64,002	\$59,728	\$54,632	\$59,848	\$65,888	\$52,813	\$57,433	\$85,172