

GATESVILLE ISD - Utility Usage and Cost for Fiscal Year Ending 8/31/2012
With Comparative Totals for 2007 (Benchmark Year) and 2011

Utility Components		2006-2007	2010-2011	2011-2012	Percent Change (+/-)		2011-2012 School Fiscal Year											
		TOTAL	TOTAL	TOTAL	'07 to '12	'11 to '12	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug
Electricity	Kilowatt Hrs	3,564,835	4,142,650	3,980,246	12%	-4%	434,267	336,742	288,939	228,060	282,274	293,207	271,830	366,890	376,786	267,926	352,687	480,638
	Cost \$	\$559,202	\$649,324	\$601,961	8%	-7%	\$65,597	\$54,494	\$49,341	\$42,145	\$47,669	\$48,597	\$46,743	\$54,893	\$49,151	\$38,523	\$45,723	\$59,084
	Unit cost	\$0.16	\$0.16	\$0.15	-4%	-4%	\$0.15	\$0.16	\$0.17	\$0.18	\$0.17	\$0.17	\$0.17	\$0.15	\$0.13	\$0.14	\$0.13	\$0.12
Natural Gas	MCF	6,510	5,883	4,880	-25%	-17%	177	241	469	1,155	963	837	414	126	342	69	24	64
	Cost	\$59,517	\$38,723	\$29,050	-51%	-25%	\$1,459	\$1,855	\$3,192	\$7,067	\$5,492	\$4,285	\$2,247	\$704	\$1,692	\$473	\$105	\$480
	Unit cost	9.14	\$6.58	\$5.95	-35%	-10%	\$8.26	\$7.69	\$6.81	\$6.12	\$5.70	\$5.12	\$5.43	\$5.57	\$4.95	\$6.88	\$4.39	\$7.52
Water	Gallons	9,019,000	10,107,000	12,271,000	36%	21%	1,514,000	1,497,000	965,000	603,000	988,000	884,000	799,000	1,309,000	804,000	1,033,000	1,025,000	850,000
	Cost	\$26,003	\$44,853	\$53,231	105%	19%	\$5,590	\$5,570	\$4,127	\$3,458	\$4,171	\$4,114	\$3,880	\$5,302	\$3,914	\$4,543	\$4,521	\$4,040
	Unit cost	0.0029	\$0.0044	\$0.0043	50%	-2%	\$0.0037	\$0.0037	\$0.0043	\$0.0057	\$0.0042	\$0.0047	\$0.0049	\$0.0041	\$0.0049	\$0.0044	\$0.0044	\$0.0048
Aggregate Cost:		\$644,721	\$732,900	\$684,242	6%	-7%	\$72,647	\$61,920	\$56,660	\$52,670	\$57,332	\$56,996	\$52,870	\$60,900	\$54,757	\$43,540	\$50,349	\$63,603