

**GATESVILLE ISD - Utility Usage and Cost for Fiscal Year Ending 8/31/2015**  
*With Comparative Totals for 2007 (Benchmark Year) and 2014*

| Utility Components     |              | 2006-2007<br>TOTAL | 2013-2014<br>TOTAL | 2014-2015<br>TOTAL | Percent Change (+/-) |            | 2014-2015 School Fiscal Year |          |          |          |          |          |          |          |          |          |          |          |
|------------------------|--------------|--------------------|--------------------|--------------------|----------------------|------------|------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                        |              |                    |                    |                    | '07 to '15           | '14 to '15 | Sept                         | Oct      | Nov      | Dec      | Jan      | Feb      | Mar      | Apr      | May      | June     | July     | Aug      |
| Electricity            | Kilowatt Hrs | 3,564,835          | 4,015,816          | <b>4,624,570</b>   | 30%                  | 15%        | 508,688                      | 380,302  | 272,824  | 242,562  | 347,194  | 319,345  | 341,557  | 384,502  | 405,071  | 355,944  | 445,695  | 620,886  |
|                        | Cost \$      | \$559,202          | \$548,021          | <b>\$586,083</b>   | 5%                   | 7%         | \$62,264                     | \$50,085 | \$41,631 | \$45,745 | \$44,530 | \$44,813 | \$46,912 | \$49,771 | \$45,725 | \$40,897 | \$49,548 | \$64,162 |
|                        | Unit cost    | \$0.16             | \$0.14             | <b>\$0.13</b>      | -19%                 | -7%        | \$0.12                       | \$0.13   | \$0.15   | \$0.19   | \$0.13   | \$0.14   | \$0.14   | \$0.13   | \$0.11   | \$0.11   | \$0.11   | \$0.10   |
| Natural Gas            | MCF          | 6,510              | 7,109              | <b>6,983</b>       | 7%                   | -2%        | 172                          | 304      | 612      | 766      | 1,651    | 1,403    | 865      | 227      | 655      | 107      | 160      | 62       |
|                        | Cost         | \$59,517           | \$53,479           | <b>\$41,418</b>    | -30%                 | -23%       | \$1,622                      | \$2,599  | \$4,618  | \$5,845  | \$10,284 | \$6,308  | \$4,146  | \$1,271  | \$1,976  | \$916    | \$1,209  | \$626    |
|                        | Unit cost    | 9.14               | \$7.52             | <b>\$5.93</b>      | -35%                 | -21%       | \$9.46                       | \$8.55   | \$7.55   | \$7.63   | \$6.23   | \$4.49   | \$4.79   | \$5.59   | \$3.01   | \$8.55   | \$7.58   | \$10.09  |
| Water                  | Gallons      | 9,019,000          | 7,677,200          | <b>7,114,000</b>   | -21%                 | -7%        | 995,000                      | 890,000  | 647,000  | 400,000  | 558,000  | 584,000  | 469,000  | 663,000  | 613,000  | 116,000  | 338,000  | 841,000  |
|                        | Cost         | \$26,003           | \$49,001           | <b>\$37,902</b>    | 46%                  | -23%       | \$4,526                      | \$4,211  | \$3,462  | \$2,721  | \$3,195  | \$3,023  | \$2,678  | \$3,260  | \$3,110  | \$1,619  | \$2,285  | \$3,814  |
|                        | Unit cost    | 0.0029             | \$0.0064           | <b>\$0.0053</b>    | 85%                  | -17%       | \$0.0045                     | \$0.0047 | \$0.0054 | \$0.0068 | \$0.0057 | \$0.0052 | \$0.0057 | \$0.0049 | \$0.0051 | \$0.0140 | \$0.0068 | \$0.0045 |
| <b>Aggregate Cost:</b> |              | \$644,721          | \$650,501          | <b>\$665,403</b>   | 3%                   | 2%         | \$68,412                     | \$56,895 | \$49,710 | \$54,311 | \$58,008 | \$54,143 | \$53,736 | \$54,302 | \$50,810 | \$43,432 | \$53,042 | \$68,602 |