

PALO PINTO ISD

Utility Usage and Cost for Fiscal Year Ending 8/31/2017

| Electricity:                    | 2015-16     | 2016- 2017 School Fiscal Year |          |          |          |          |          |          |          |          |          |          |           | Totals   | (+/-) change<br>from 2015-2016 |
|---------------------------------|-------------|-------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|--------------------------------|
|                                 | Fiscal Year | September                     | October  | November | December | January  | February | March    | April    | May      | June     | July     | August    |          |                                |
| <b>Total Usage<br/>for Year</b> |             |                               |          |          |          |          |          |          |          |          |          |          |           |          |                                |
| <b>Kilo Hours</b>               | 239,153     | 27,910                        | 30,242   | 22,528   | 20,612   | 16,096   | 15,627   | 15,509   | 14,378   | 18,648   | 20,017   | 16,726   | 20,560    | 238,853  | -0.13%                         |
| <b>\$</b>                       | 24,659      | 2,639                         | 2,931    | 2,416    | 2,195    | 1,755    | 1,602    | 1,640    | 1,624    | 1,876    | 2,146    | 1,763    | 2,003     | 24,590   | -0.28%                         |
| <b>Unit cost \$</b>             | 0.104465    | 0.096918                      | 0.096918 | 0.107244 | 0.106491 | 0.109033 | 0.102515 | 0.105745 | 0.112950 | 0.100601 | 0.107209 | 0.105405 | 0.097422  | 0.104038 |                                |
| <b>Natural Gas:</b>             |             |                               |          |          |          |          |          |          |          |          |          |          |           |          |                                |
| <b>MCF</b>                      | 2,597       | 24                            | 51       | 52       | 66       | 425      | 1,030    | 471      | 153      | 67       | 63       | 31       | 24        | 2,457    | -5.39%                         |
| <b>Cost \$</b>                  | 4,215       | 225                           | 246      | 249      | 293      | 536      | 1,055    | 669      | 402      | 305      | 273      | 254      | 248       | 4,755    | 12.81%                         |
| <b>Unit cost \$</b>             | 4.216061    | 9.375000                      | 4.823500 | 4.788462 | 4.439394 | 1.261176 | 1.024272 | 1.420382 | 2.627451 | 4.552239 | 4.333333 | 8.193548 | 10.333333 | 4.764341 |                                |
| <b>Water:</b>                   |             |                               |          |          |          |          |          |          |          |          |          |          |           |          |                                |
| <b>Gallons</b>                  | 193,200     | 8,900                         | 23,200   | 23,700   | 16,500   | 13,300   | 16,200   | 17,900   | 15,600   | 22,700   | 19,800   | 4,600    | 1,700     | 184,100  | -4.71%                         |
| <b>Cost \$</b>                  | 2,186       | 97                            | 226      | 230      | 165      | 136      | 163      | 178      | 157      | 220      | 195      | 40       | 31        | 1,838    | -15.92%                        |
| <b>Unit cost \$</b>             | 0.012616    | 0.010899                      | 0.009741 | 0.009705 | 0.010000 | 0.010226 | 0.010062 | 0.009944 | 0.010064 | 0.009692 | 0.009848 | 0.008696 | 0.018235  | 0.010593 |                                |
| <b>Aggregate<br/>Cost: \$</b>   | 31,060      | 2,961                         | 3,403    | 2,895    | 2,653    | 2,427    | 2,820    | 2,487    | 2,183    | 2,401    | 2,614    | 2,057    | 2,282     | 31,183   |                                |