

MELISSA ISD

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

Electricity:	2015-16 Fiscal Year	2016- 2017 School Fiscal Year												Totals	(+/-) change from 2015-2016	Electricity:
	Total Usage for Year	September	October	November	December	January	February	March	April	May	June	July	August			
Kilo Hours	3,456,341	396,510	353,041	285,611	231,679	230,399	226,107	215,799	261,959	265,599				2,466,704	71.37%	Kilo Hours
Cost \$	317,086	\$35,824.35	\$33,547.63	\$28,091.40	\$23,220.96	\$22,981.63	\$22,453.39	\$21,595.50	\$25,179.35	\$25,668.75				\$238,562.96	75.24%	Cost
Unit cost \$	0.091740	0.090349	0.095025	0.098355	0.100229	0.099747	0.099304	0.100072	0.096119	0.096645	#DIV/0!	#DIV/0!	#DIV/0!	0.096713	1.054206	Unit cost
ELECTRICITY		GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC			Natural Gas:
KILO HOURS	816,240	100,920	93,240	29,720	77,960	52,320	57,040	55,920	71,400					538,520	65.98%	MCF
Cost \$	70,502	\$8,375.54	\$8,010.67	\$4,117.30	\$7,173.33	\$4,426.18	\$4,866.59	\$4,931.62	\$5,926.16					47,827	67.84%	Cost
Unit cost \$	\$0.09	\$0.08	\$0.09	\$0.14	\$0.09	\$0.08	\$0.09	\$0.09	\$0.08	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$0.09	102.82%	Unit cost
Natural Gas:		ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS			Natural Gas:
MCF	43,161	609	908	1,509	6,266	14,364	8,230	3,675	2,574	2,711				40,846	94.64%	MCF
Cost \$	25,395	\$683.54	\$916.52	\$1,402.72	\$4,602.64	\$10,627.80	\$5,949.01	\$2,426.00	\$1,640.10	\$1,793.06				30,041	118.30%	Cost
Unit cost \$	0.588385	\$1.12	\$1.01	\$0.93	\$0.73	\$0.74	\$0.72	\$0.66	\$0.64	\$0.66	#DIV/0!	#DIV/0!	#DIV/0!	\$0.74	125.00%	Unit cost
Water:		CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL	CITY OF MEL			Water:
Gallons	8,912,261	762,847	858,656	745,585	478,718	175,434	238,073	228,268	189,015					3,676,596	41.25%	Gallons
Cost \$	179,590	\$14,313.41	\$16,092.74	\$13,010.52	\$10,445.08	\$8,367.83	\$9,251.58	\$9,130.84	\$6,973.98					87,586	48.77%	Cost
Unit cost \$	0.020151	0.018763146	0.018741778	0.017450083	0.021818858	0.047697881	0.038860266	0.040000526	0.036896437	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.023822574	118.22%	Unit cost
Aggregate Cost:	\$ 592,573	\$50,821.30	\$50,556.89	\$42,504.64	\$38,268.68	\$41,977.26	\$37,653.98	\$33,152.34	\$33,793.43	\$27,461.81	\$0.00	\$0.00	\$0.00	\$404,017.72	68%	Aggregate Cost: