

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	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT				
\$	317,086	396,510	353,041	285,611	231,679	230,399	226,107	215,799	261,959	265,809	299,147	335,691	334,522	3,436,274	99.42%		
Unit cost \$	0.091740	0.090349	0.095025	0.098355	0.100229	0.099747	0.099304	0.100072	0.096119	0.096701	0.092861	0.086859	0.085775	0.094355	1.028497		
ELECTRICITY		GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC				
KILO HOURS	816,240	100,920	93,240	29,720	77,960	52,320	57,040	55,920	60,280	71,400	78,400	86,680	84,320	848,200	103.92%		
Cost \$	70,502	\$8,375.54	\$8,010.67	\$4,117.30	\$7,173.33	\$4,426.18	\$4,866.59	\$4,931.62	\$5,298.54	\$5,926.16	\$6,820.48	\$6,943.98	\$7,726.93	74,617	105.84%		
Unit cost \$	\$0.09	\$0.08	\$0.09	\$0.14	\$0.09	\$0.08	\$0.09	\$0.09	\$0.09	\$0.08	\$0.09	\$0.08	\$0.09	\$0.09	101.85%		
Natural Gas:		ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS				
MCF	43,161	609	908	1,509	6,266	14,364	8,230	3,675	2,574	2,711	597	663	948	43,054	99.75%		
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	\$598.16	\$735.58	\$940.24	32,315	127.25%		
Unit cost \$	0.588385	\$1.12	\$1.01	\$0.93	\$0.73	\$0.74	\$0.72	\$0.66	\$0.64	\$0.66	\$1.00	\$1.11	\$0.99	\$0.75	127.57%		
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				
Gallons	8,912,261	762,847	858,656	745,585	478,718	175,434	238,073	228,268	248,387	332,274	275,844	170,971	258,400	4,773,457	53.56%		
Cost \$	179,590	\$14,313.41	\$16,092.74	\$13,010.52	\$10,445.08	\$8,367.83	\$9,251.58	\$9,130.84	\$9,402.55	\$9,754.69	\$8,808.78	\$7,946.83	\$6,996.07	123,521	68.78%		
Unit cost \$	0.020151	0.018763146	0.018741778	0.017450083	0.021818858	0.047697881	0.038860266	0.040000526	0.037854437	0.029357368	0.031933919	0.046480573	0.027074574	0.025876617	128.41%		
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	\$36,222.00	\$37,251.69	\$37,185.93	\$37,840.25	\$36,629.78	\$554,682.06	94%		