

MELISSA ISD

Utility Usage and Cost for Fiscal Year Ending 8/31/2018

Electricity:	2016-17 Fiscal Year	2017- 2018 School Fiscal Year													Electricity:	
	Total Usage for Year	September	October	November	December	January	February	March	April	May	June	July	August	Totals		(+/-) change from 2016-2017
Kilo Hours	3,436,271	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	DIRECT	3,497,174	101.77%	Kilo Hours
Cost \$	324,228	\$32,919.67	\$31,391.52	\$22,788.47	\$22,498.23	\$24,324.74	\$24,197.98	\$23,225.04	\$25,248.98	\$26,551.14	\$32,030.55	\$24,600.66	\$23,451.88	\$313,228.86	96.61%	Cost
Unit cost \$	0.094355	0.085121	0.095910	0.097553	0.100137	0.090758	0.092863	0.100014	0.093419	0.093932	0.091311	0.072663	0.072886	0.089566	0.949250	Unit cost
ELECTRICITY		GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC	GCEC			Natural Gas:
KILO HOURS	848,200	101,520	72,080	57,600	54,880	50,720	51,760	53,640	61,560	90,240	102,720	86,250	373,780	1,156,750	136.38%	MCF
Cost \$	74,617	\$8,457.38	\$6,459.74	\$5,307.84	\$4,903.10	\$4,215.62	\$4,561.25	\$4,880.91	\$5,434.61	\$7,491.39	\$8,417.86	\$7,213.17	\$29,572.75	96,916	129.88%	Cost
Unit cost \$	\$0.09	\$0.08	\$0.09	\$0.09	\$0.09	\$0.08	\$0.09	\$0.09	\$0.09	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	95.24%	Unit cost
Natural Gas:		ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS	ATMOS			Natural Gas:
MCF	43,054	852	3,143	5,013	15,663	13,105	11,037	4,987	3,174	822	690	1,128	1,009	60,623	140.81%	MCF
Cost \$	32,315	\$895.10	\$2,447.05	\$4,037.05	\$10,773.06	\$9,459.33	\$8,007.88	\$3,442.57	\$1,755.34	\$714.09	\$601.68	\$981.30	\$1,319.91	44,434	137.50%	Cost
Unit cost \$	0.750569	\$1.05	\$0.78	\$0.81	\$0.69	\$0.72	\$0.73	\$0.69	\$0.55	\$0.87	\$0.87	\$0.87	\$1.31	\$0.73	97.65%	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	4,773,457	572,528	548,529	388,498	416,088	326,062	361,357	381,928	373,230	422,871	1,859,333	1,607,448	1,304,741	13,336,070	279.38%	Gallons
Cost \$	123,521	\$14,060.32	\$13,080.21	\$13,876.66	\$19,687.12	\$15,325.71	\$14,151.51	\$14,702.68	\$15,079.59	\$14,232.25	\$34,459.82	\$28,944.11	\$26,496.15	347,617	281.42%	Cost
Unit cost \$	0.025877	0.02455831	0.023845977	0.035718742	0.047314799	0.047002441	0.039162131	0.038495947	0.040402942	0.033656245	0.018533431	0.01800625	0.020307594	0.026065935	100.73%	Unit cost
Aggregate Cost:	\$ 554,681	\$47,875.09	\$46,918.78	\$40,702.18	\$52,958.41	\$49,109.78	\$46,357.37	\$41,370.29	\$42,083.91	\$41,497.48	\$67,092.05	\$54,526.07	\$51,267.94	\$802,195.97	145%	Aggregate Cost: