

**MELISSA ISD**  
**Utility Usage and Cost for Fiscal Year Ending 8/31/2019**

Electricity:	2017-18 Fiscal Year	2017- 2018 School Fiscal Year														(+/-) change from 2017-2018	Electricity:
	Total Usage for Year	September	October	November	December	January	February	March	April	May	June	July	August	Totals			
Kilo Hours	3,497,174	DIRECT 350,901	DIRECT 264,218	DIRECT 197,188	DIRECT 196,485	DIRECT 188,119	DIRECT 213,970	DIRECT 202,707	DIRECT 178,966	DIRECT 202,857	DIRECT 259,884	DIRECT 295,905	DIRECT 323,662	2,874,862	82.21%	Kilo Hours	
Cost	\$ 313,228.86	\$26,865.87	\$23,248.45	\$17,733.96	\$ 22,498.23	\$ 15,460.33	\$ 17,154.50	\$ 16,429.91	\$ 15,800.13	\$ 16,690.23	\$ 19,698.38	\$ 21,901.56	\$ 23,107.58	\$ 236,589.13	75.53%	Cost	
Unit cost	\$ 0.09	0.076563	0.087990	0.089934	\$ 0.11	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.09	\$ 0.08	\$ 0.08	\$ 0.07	\$ 0.07	\$ 0.08	0.918826	Unit cost	
ELECTRICITY KILO HOURS	1,156,750	GCEC 458,860	GCEC 310,360	GCEC 274,060	GCEC 293,640	GCEC 296,360	GCEC 321,060	GCEC 300,380	GCEC 280,340	GCEC 319,220	GCEC 275,640	GCEC 287,400	GCEC 352,500	3,769,820	325.90%	Natural Gas: MCF	
Cost	\$ 96,916.00	\$38,025.06	\$28,944.82	\$27,317.08	\$29,156.84	\$29,156.84	\$29,655.30	\$31,637.80	\$26,789.80	\$29,689.84	\$28,800.55	\$24,278.71	\$31,075.42	\$ 354,528.06	365.81%	Cost	
Unit cost	\$ 0.08	\$0.08	\$0.09	\$0.10	\$0.10	\$0.10	\$0.09	\$0.11	\$0.10	\$0.09	\$0.10	\$0.08	\$0.09	\$0.09	117.55%	Unit cost	
Natural Gas: CCF	60,623	ATMOS 938	ATMOS 6,880	ATMOS 17,299	ATMOS 15,284	ATMOS 21,195	ATMOS 19,640	ATMOS 7,510	ATMOS 3,192	ATMOS 1,725	ATMOS 834	ATMOS 784	ATMOS 828	96,109	158.54%	Natural Gas: MCF	
Cost	\$ 44,434.00	\$875.67	\$4,123.85	\$10,636.69	\$10,391.54	\$11,951.08	\$9,758.88	\$3,270.35	\$1,599.05	\$792.67	\$465.05	\$701.58	\$476.03	\$55,042.44	123.87%	Cost	
Unit cost	\$ 0.73	\$0.93	\$0.60	\$0.61	\$0.68	\$0.56	\$0.50	\$0.44	\$0.50	\$0.46	\$0.56	\$0.89	\$0.57	\$0.57	78.45%	Unit cost	
Water: Gallons	8,562,613	CITY OF MEL 1,162,464	CITY OF MEL 371,374	CITY OF MEL 326,754	CITY OF MEL 245,936	CITY OF MEL 440,461	CITY OF MEL 425,557	CITY OF MEL 554,748	CITY OF MEL 373,133	CITY OF MEL 459,173	CITY OF MEL 1,685,263	CITY OF MEL 5,331,979	CITY OF MEL 1,752,270	13,129,112	153.33%	Water: Gallons	
Cost	\$ 224,096.13	\$29,057.36	\$18,009.41	\$15,544.92	\$18,147.57	\$19,982.44	\$19,050.22	\$19,047.46	\$18,253.78	\$14,532.46	\$25,595.22	\$73,246.88	\$35,904.34	\$306,372.06	136.71%	Cost	
Unit cost	\$ 0.03	0.024996353	0.048493998	0.047573771	0.073789807	0.045367104	0.044765378	0.034335338	0.048920305	0.031649204	0.015187671	0.013737278	0.020490187	0.023335322	89.16%	Unit cost	
Aggregate Cost:	\$ 678,674.99	\$56,798.90	\$45,381.71	\$43,915.57	\$51,037.34	\$47,393.85	\$45,963.60	\$38,747.72	\$35,652.96	\$32,015.36	\$45,758.65	\$95,850.02	\$59,487.95	\$952,531.69	140%	Aggregate Cost:	