

Castleberry ISD

Utility Usage and Cost for Fiscal Year Ending 6/30/2017

	2015-16 Fiscal Year				2016 - 2017 School Fiscal Year								(+/-) change from 2015-2016	
Electricity:		September	October	November	December	January	February	March	April	May	June	Totals		Electricity:
Kilo Hours	6,259,367	718,332	612,707	548,601	458,459	462,997	454,156	406,505	406,137	556,806	0	4,624,700	-26.12%	Kilo Hours
Cost \$	\$ 619,957	\$ 62,574	\$ 59,501	\$ 52,179	\$ 43,599	\$ 46,349	\$ 44,840	\$ 41,789	\$ 39,758	\$ 48,723	\$ -	\$ 439,313	-29.14%	Cost
Unit cost \$	\$ 0.099	\$ 0.087	\$ 0.097	\$ 0.095	\$ 0.095	\$ 0.100	\$ 0.099	\$ 0.103	\$ 0.098	\$ 0.088	#DIV/0!	\$ 0.095	-\$0.041	Unit cost
Natural Gas:														Natural Gas:
MCF	44,048	2,524	1,725	3,339	9,048	7,993	5,314	1,538	0	0	0	31,481	-28.53%	MCF
Cost \$	\$ 28,506	\$ 2,303	\$ 1,802	\$ 3,047	\$ 7,062	\$ 6,022	\$ 1,365	\$ 1,235	\$ -	\$ -	\$ -	\$ 22,836	-19.89%	Cost
Unit cost \$	\$ 0.647	\$ 0.913	\$ 1.045	\$ 0.913	\$ 0.781	\$ 0.753	\$ 0.257	\$ 0.803	#DIV/0!	#DIV/0!	#DIV/0!	\$ 0.725	12.09%	Unit cost
Water:														Water:
Gallons	4,338,238	144,362	123,550	136,108	75,440	33,060	62,587	70,662	136,590	166,357	20	948,735	-78.13%	Gallons
Cost \$	\$ 132,561	\$ 16,642	\$ 13,919	\$ 14,337	\$ 10,813	\$ 8,502	\$ 11,477	\$ 11,649	\$ 16,629	\$ 17,882	\$ 599	\$ 122,449	-7.63%	Cost
Unit cost \$	\$ 0.031	\$ 0.115	\$ 0.113	\$ 0.105	\$ 0.143	\$ 0.257	\$ 0.183	\$ 0.165	\$ 0.122	\$ 0.107	\$ 29.785	\$ 0.129	322.38%	Unit cost
Aggregate														Aggregate
Cost: \$	\$ 781,024	\$ 81,520	\$ 75,222	\$ 69,564	\$ 61,474	\$ 60,873	\$ 57,681	\$ 54,672	\$ 56,388	\$ 66,606	\$ 599	\$ 584,598	-25.15%	Cost: