

**Model ISD**  
**Utility Usage and Cost for Fiscal Year Ending 8/31/2010**

|                        | 2008-09     | 2009 - 2010 School Fiscal Year |             |             |             |             |             |             |             |             |      |      |        | Totals | (+/-) change<br>from 2007-2008 |  |                        |
|------------------------|-------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|--------|--------|--------------------------------|--|------------------------|
|                        | Fiscal Year | September                      | October     | November    | December    | January     | February    | March       | April       | May         | June | July | August |        |                                |  |                        |
| <b>Electricity:</b>    |             |                                |             |             |             |             |             |             |             |             |      |      |        |        |                                |  |                        |
| <b>Kilo Hours</b>      | 4,131,864   | 571,801                        | 540,522     | 453,337     | 479,069     | 355,109     | 312,355     | 300,952     | 400,579     | 428,273     |      |      |        |        | 3,841,997                      |  | <b>Electricity:</b>    |
| <b>Cost</b>            | \$ 422,129  | \$ 22,315                      | \$ 41,876   | \$ 25,382   | \$ 37,553   | \$ 33,575   | \$ 16,512   | \$ 23,177   | \$ 35,196   | \$ 36,910   |      |      |        |        | \$ 272,496                     |  | <b>Kilo Hours</b>      |
| <b>Unit cost</b>       | \$ 0.102164 | \$ 0.039026                    | \$ 0.077473 | \$ 0.055989 | \$ 0.078387 | \$ 0.094548 | \$ 0.052863 | \$ 0.077012 | \$ 0.087863 | \$ 0.086183 |      |      |        |        | \$ 0.072150                    |  | <b>Cost</b>            |
| <b>Natural Gas:</b>    |             |                                |             |             |             |             |             |             |             |             |      |      |        |        |                                |  |                        |
| <b>MCF</b>             | 31,221      | 1,108                          | 1,225       | 1,245       | 2,507       | 7,826       | 7,827       | 6,621       | 1,743       | 1,187       |      |      |        |        | 31,289                         |  | <b>Natural Gas:</b>    |
| <b>Cost</b>            | \$ 41,474   | \$ 1,187                       | \$ 1,303    | \$ 1,323    | \$ 2,580    | \$ 8,474    | \$ 8,475    | \$ 4,255    | \$ 2,132    | \$ 1,477    |      |      |        |        | \$ 31,206                      |  | <b>MCF</b>             |
| <b>Unit cost</b>       | \$ 1.328401 | \$ 1.071300                    | \$ 1.063673 | \$ 1.062651 | \$ 1.029118 | \$ 1.082801 | \$ 1.082790 | \$ 0.642652 | \$ 1.223178 | \$ 1.244313 |      |      |        |        | \$ 1.055831                    |  | <b>Cost</b>            |
| <b>Water:</b>          |             |                                |             |             |             |             |             |             |             |             |      |      |        |        |                                |  |                        |
| <b>Gallons</b>         | 6,575,380   | 529,700                        | 401,710     | 300,540     | 248,290     | 272,700     | 462,480     | 268,450     | 301,510     | 882,960     |      |      |        |        | 3,668,340                      |  | <b>Water:</b>          |
| <b>Cost</b>            | \$ 29,022   | \$ 1,308                       | \$ 1,020    | \$ 793      | \$ 675      | \$ 731      | \$ 1,157    | \$ 721      | \$ 795      | \$ 2,104    |      |      |        |        | \$ 9,304                       |  | <b>Gallons</b>         |
| <b>Unit cost</b>       | \$ 0.004414 | \$ 0.002469                    | \$ 0.002539 | \$ 0.002637 | \$ 0.002719 | \$ 0.002681 | \$ 0.002502 | \$ 0.002686 | \$ 0.002637 | \$ 0.002383 |      |      |        |        | \$ 0.002584                    |  | <b>Cost</b>            |
| <b>Aggregate Cost:</b> | \$ 492,625  | \$ 24,810                      | \$ 44,199   | \$ 27,498   | \$ 40,808   | \$ 42,780   | \$ 26,144   | \$ 28,153   | \$ 38,123   | \$ 40,491   | \$ 0 | \$ 0 | \$ 0   | \$ 0   | \$ 313,006                     |  | <b>Aggregate Cost:</b> |