

**Model ISD**  
**Utility Usage and Cost for Fiscal Year Ending 8/31/2011**

|                        | 2009 - 10          | 2010 - 2011 School Fiscal Year |               |               |               |               |               |               |               |               |
|------------------------|--------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                        | Fiscal Year        | September                      | October       | November      | December      | January       | February      | March         | April         |               |
| <b>Electricity:</b>    | <b>Total Usage</b> |                                |               |               |               |               |               |               |               |               |
| <b>Kilo Hours</b>      | <b>for Year</b>    |                                |               |               |               |               |               |               |               |               |
|                        |                    | 3,784,204                      | 411,525       | 282,183       | 376,319       | 352,552       | 325,680       | 399,801       | 310,711       | 260,222       |
| \$                     |                    | 441,281                        | 46,112        | 26,619        | 42,762        | 41,895        | 39,025        | 48,037        | 37,845        | 32,735        |
| <b>Unit cost</b>       | \$                 | 0.116611                       | 0.112052      | 0.094332      | 0.113632      | 0.118834      | 0.119826      | 0.120152      | 0.121802      | 0.125794      |
| <b>Natural Gas:</b>    |                    |                                |               |               |               |               |               |               |               |               |
| <b>MCF</b>             |                    | 3,715                          | 275           | 470           | 354           | 661           | 1,027         | 1,493         | 631           | 360           |
| <b>Cost</b>            | \$                 | 26,202                         | 2,229         | 3,619         | 2,705         | 4,913         | 6,599         | 8,602         | 3,754         | 2,332         |
| <b>Unit cost</b>       | \$                 | 7.053028                       | 8.105455      | 7.703278      | 7.634773      | 7.438304      | 6.425511      | 5.761554      | 5.951482      | 6.477117      |
| <b>Water:</b>          |                    |                                |               |               |               |               |               |               |               |               |
| <b>Gallons</b>         |                    | 3,551,400                      | 405,600       | 416,400       | 313,100       | 283,000       | 245,600       | 227,100       | 378,600       | 406,900       |
| <b>Cost</b>            | \$                 | 21,009                         | 2,374         | 2,483         | 1,920         | 1,760         | 1,545         | 1,440         | 2,289         | 2,421         |
| <b>Unit cost</b>       | \$                 | 0.005916                       | 0.005853      | 0.005963      | 0.006132      | 0.006219      | 0.006291      | 0.006341      | 0.006046      | 0.005949      |
| <b>Aggregate Cost:</b> | \$                 | <b>488,492</b>                 | <b>50,715</b> | <b>32,721</b> | <b>47,387</b> | <b>48,568</b> | <b>47,169</b> | <b>58,079</b> | <b>43,888</b> | <b>37,488</b> |

| May      | June     | July     | August    | Totals    | (+/-) change<br>from 2009-2010 |                            |
|----------|----------|----------|-----------|-----------|--------------------------------|----------------------------|
| 343,132  | 411,346  | 419,870  | 457,637   | 4,350,978 | 14.98%                         | Electricity:<br>Kilo Hours |
| 38,937   | 43,934   | 45,904   | 45,904    | 930,990   | 110.97%                        | Cost                       |
| 0.113477 | 0.106804 | 0.109328 | 0.100307  | 0.113028  |                                | Unit cost                  |
|          |          |          |           |           |                                |                            |
| 394      | 307      | 283      | 273       | 6,527     | 75.70%                         | Natural Gas:<br>MCF        |
| 2,695    | 2,172    | 1,989    | 2,305     | 43,914    | 67.60%                         | Cost                       |
| 6.843728 | 7.078267 | 7.027915 | 8.442601  | 7.074165  |                                | Unit cost                  |
|          |          |          |           |           |                                |                            |
| 604,000  | 546,000  | 890,800  | 1,017,900 | 5,735,000 | 61.49%                         | Water:<br>Gallons          |
| 3,506    | 3,181    | 5,711    | 5,837     | 34,467    | 64.06%                         | Cost                       |
| 0.005804 | 0.005826 | 0.006412 | 0.005735  | 0.006047  |                                | Unit cost                  |
|          |          |          |           |           |                                |                            |
| 45,138   | 49,287   | 53,604   | 54,046    | 568,090   |                                | Aggregate<br>Cost:         |